

## 2014 Parks Division Capital Budget Anticipated Request

Presented to the Long Range Planning Subcommittee on June 3, 2013

Category	Specific Project	Total Authorization	2014 GO Debt	2014 Impact Fees	2014 Other	10% GO Reduction
Assessable Trees		\$120,000	\$0		\$120,000	
Beach and Shoreline Improvements		\$275,000	\$265,000	\$10,000		
	Lake Kiosks	\$45,000	\$35,000	\$10,000		
	Mooring improvements	\$5,000	\$5,000			
	Olbrich Park	\$20,000	\$20,000			
	Olin Park	\$140,000	\$140,000			
	Shoreline Improvements	\$25,000	\$25,000			
	Spring Harbor Park	\$20,000	\$20,000			
	Vilas (Henry) Park	\$20,000	\$20,000			
Bowman Field Improvements		\$340,000	\$340,000			
Breese Stevens Field Improvements		\$1,200,000	\$1,200,000			
Community Park Improvements		\$631,000	\$480,000	\$71,000	\$80,000	
	Aldo Leopold Park	\$65,000	\$10,000		\$55,000	
	Bridge Repair	\$10,000	\$10,000			
	Elver Park	\$71,000		\$71,000		
	Kennedy Park	\$40,000	\$40,000			
	Olbrich Park	\$5,000	\$5,000			
	Olin Park	\$45,000	\$45,000			
	Park Landscaping	\$30,000	\$30,000			
	Parks Matching Fund	\$50,000	\$25,000		\$25,000	
	Reindahl (Amund) Park	\$40,000	\$40,000			
	Turf / Land Management Imprv	\$175,000	\$175,000			
	Warner Park	\$100,000	\$100,000			
Conservation Park Improvements		\$250,000	\$216,000		\$20,000	
	Cherokee Conservation Park - I	\$145,000	\$141,000			
	Owen Conservation Park	\$25,000	\$25,000			
	Turf / Land Management Imprv	\$75,000	\$50,000		\$15,000	
	Yahara River Parkway	\$5,000	\$0		\$5,000	
Dog Parks		\$100,000			\$100,000	
	West Side Dog Park	\$100,000			\$100,000	
Elver Park Improvements						
	Elver Splash Park	\$700,000	\$550,000		\$150,000	
Emerald Ash Borer Mitigation		\$350,000	\$0			
	EAB Tree Replacement	\$350,000	\$0			
Forest Hill Cemetery Improvements		\$50,000	\$50,000			
	Forest Hill Cemetery	\$50,000	\$50,000			
Garver at Olbrich Botanical Complex		\$3,650,000	\$1,825,000		\$1,825,000	
Land Acquisition		\$250,000	\$0	\$250,000		

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Neighborhood Park Improvements		\$628,000	\$275,000	\$328,000	\$25,000	
	Highland Manor Park	\$85,000	\$85,000			
	Indian Hills Park	\$5,000		\$5,000		
	Junction Ridge Park	\$125,000		\$125,000		
	Lucy Lincoln Hiestand Park	\$45,000		\$45,000		
	Oak Park Heights Park	\$5,000		\$5,000		
	Owl's Creek Park	\$225,000	\$125,000	\$100,000		
	Park Landscaping	\$40,000	\$40,000			
	Parks Matching Fund	\$50,000	\$25,000		\$25,000	
	Waldorf Park	\$25,000		\$25,000		
	Walnut Grove Park	\$12,000		\$12,000		
	Wexford Park	\$11,000		\$11,000		
Park Equipment		\$365,000	\$325,000		\$40,000	
Park Facility Improvements		\$1,108,500	\$756,000	\$350,000	\$2,500	
	Cypress Spray Park	\$5,000	\$5,000			
	Goodman Park Service Facility	\$7,000	\$7,000			
	Goodman Pool	\$72,000	\$72,000			
	James Madison Park (Bernard)	\$7,000	\$7,000			
	James Madison Park (Gates of)	\$10,000	\$10,000			
	Summit-West Maintenance	\$10,000	\$10,000			
	Various sites	\$5,000	\$5,000			
	Warner Park Community Recreation	\$42,500	\$40,000		\$2,500	
	Yahara Hills Golf Course	\$950,000	\$600,000	\$350,000	\$0	
Playground and Accessibility Improvements		\$1,150,000	\$375,000	\$725,000	\$100,000	
	Playground Improvements	\$1,150,000	\$375,000	\$725,000	\$100,000	
Street Tree Replacements		\$180,000	\$150,000		\$30,000	
	General Street Tree Replacement	\$180,000	\$150,000		\$30,000	
Grand Total		\$11,347,500	\$6,807,000	\$1,734,000	\$2,492,500	
FM Park Facility Improvements		\$785,000	\$785,000			
	Park Lighting Improvements	\$100,000	\$100,000			
	Parks Facility Improvements	\$685,000	\$685,000			