

2026 Capital Budget Overview

Board of Parks Commissioners

Where to Find the Capital Budget

The executive capital budget and executive summary were published on 9/2/25:

<https://www.cityofmadison.com/finance/budget/2026/2026-capital-budget>

2026 Capital Budget

Executive Budget

- [Full Executive Capital Budget PDF](#)
- [Executive Summary PDF](#)

Executive Summary: Overview and summary of major changes

Introduction & Summaries

- [City of Madison Mission and Values PDF](#)
- [Capital Budget Overview and Policies PDF](#)
- [Capital Budget Summaries PDF](#)
- [Horizon List PDF](#)

Introduction & Summaries:

- Guidelines, policies, summary tables by agency, funding & expense types
- Horizon List

Agency Budgets:

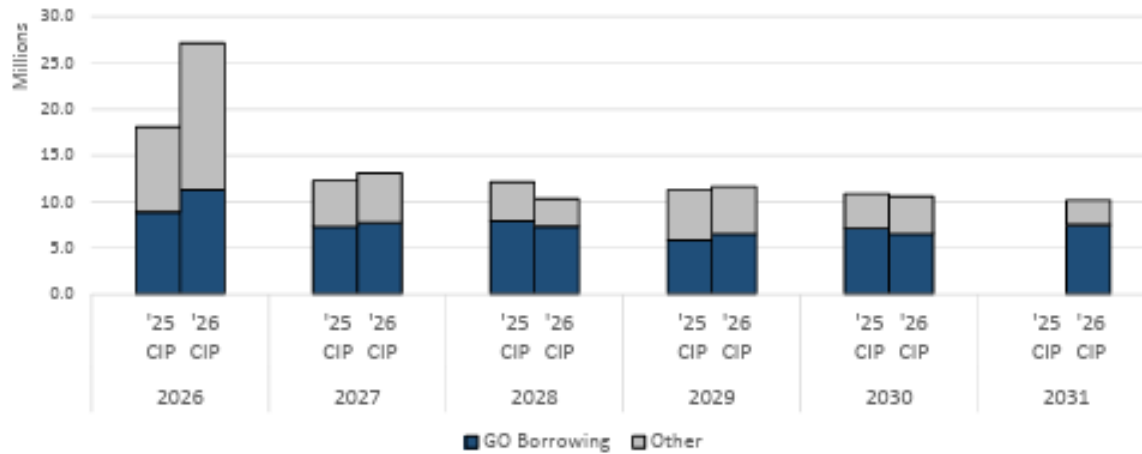
- Organized by functional areas

Administration and General Government

- [Finance Department PDF](#)
- [Information Technology PDF](#)

2025 Adopted vs 2026 Executive CIP

Capital Improvement Plan
2025 Adopted vs. 2026 Request



Parks Division

Capital Improvement Plan (CIP) Overview

Budget Phase: Adopted

Summary Table

	2025	2026	2027	2028	2029	2030
Athletic Field Improvements	90,000	100,000	110,000	340,000	90,000	165,000
Beach And Shoreline Improvements	560,000	355,000	515,000	75,000	355,000	1,705,000
Brittingham Beach House	200,000	1,700,000	-	-	-	-
Conservation Park Improvements	415,000	415,000	415,000	420,000	430,000	430,000
Disc Golf Improvements	90,000	130,000	40,000	40,000	40,000	40,000
Dog Park Improvements	100,000	50,000	50,000	50,000	350,000	50,000
Elver Park Improvements	-	-	200,000	-	800,000	-
Forest Hill Cemetery Improvements	-	-	-	1,575,000	-	-
James Madison Park Improvements	75,000	-	300,000	-	1,000,000	1,000,000
Land Acquisition	300,000	300,000	300,000	300,000	300,000	300,000
Madison LakeWay Improvements	2,900,000	6,000,000	-	-	-	-
McPike Park (Central Park)	30,000	-	500,000	-	-	-
Odana Hills Clubhouse Improvements	-	-	150,000	-	2,500,000	-
Olbrich Botanical Gardens Improvement	590,000	340,000	540,000	340,000	340,000	340,000
Park Equipment	375,000	375,000	425,000	425,000	425,000	425,000
Park Facility Improvements	1,125,000	3,810,000	830,000	410,000	765,000	1,755,000
Park Land Improvements	7,140,000	3,320,000	4,110,000	6,700,000	2,640,000	3,445,000
Playground/Accessibility Improvements	1,335,000	1,190,000	1,290,000	1,440,000	1,190,000	1,190,000
Vilas Park Improvements	150,000	-	2,500,000	-	-	-
	\$ 15,475,000	\$ 18,085,000	\$ 12,275,000	\$ 12,115,000	\$ 11,225,000	\$ 10,845,000

Capital Budget- 19 Projects/Programs

Major Proposed Changes

- Park Facility Improvements: Includes reconstruction of Yahara Maintenance Facility. Moves Olbrich Beach House replacement up to 2029.
- Park Land Improvements: \$5.83M (TID 51) in 2026 for Penn, Cypress Spray Park, Heifetz and Bowman and \$1.5M (TID 54) for Hartmeyer Roth Park. Timeline adjustments for other projects.
- Madison LakeWay: (formerly the Lake Monona Waterfront): Increase of \$4.0M in 2026 (\$3.0M Private and \$1.0M in TID/Impact Fee).
- Odana Hills Clubhouse Improvements: Replacement of clubhouse to be paid by Golf.
- Olbrich Botanical Gardens: Removes \$200k in 2027 for OBG master plan—funded by OBS in 2025. Ongoing funding for improvements.
- Playground & Accessibility Improvements: no major changes
- Conservation Park Improvements: no major changes.
- Park Equipment: no major changes.

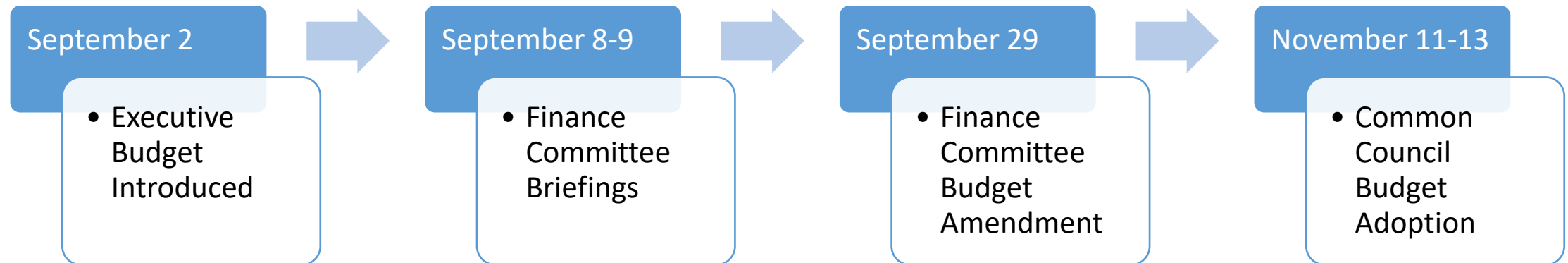


Capital Budget- Continued

- Brittingham Beach House: Funding for replacement in 2026.
- Vilas Park Improvements: funding for master plan implementation. Funding consistent with 2025 Adopted CIP but moved from 2027 to 2028.
- James Madison Park Improvements: Shifted funding from 2027-2028.
- Beach and Shoreline Improvements: Removed \$1.4M Hudson Park project, move to horizon list. Marshall dredging moved from 2026-2027.
- Athletic Field Improvements: increase \$250k for reconstruction of Reindahl Cricket field (2027).
- Elver Park Improvements: Advance \$600k funding to 2027 from 2029 for parking lots. Master Plan funding in 2026.
- Disc Golf Improvements: No major changes.
- Dog Park Improvements: No major changes.
- Land Acquisition: No Major changes.
- McPike Park Improvements: Shifted funding from 2027 to 2028
- Forest Hill Cemetery: Moved funding from 2028 to 2032 for next phase of road replacements.



Capital Budget Next Steps



Questions?