

# 2012 Parks Division Capital Budget Anticipated Request

Presented to the Board of Park Commissioners - June 8, 2011

Category	Specific Project	Total Authorization	2012 GO Debt	2012 Impact Fees	2012 Other	20% Red.
<b>Assessable Trees</b>		<b>\$ 150,000</b>	<b>\$ -</b>		<b>\$ 150,000</b>	
<b>Beach/Boat and Shoreline Improvements</b>		<b>\$ 64,000</b>	<b>\$ 64,000</b>		<b>\$ -</b>	
	B.B. Clarke Beach	\$ 25,000	\$ 25,000		\$ -	
	Tenney Beach	\$ 2,000	\$ 2,000		\$ -	
	Warner Beach	\$ 12,000	\$ 12,000		\$ -	
	Shoreline Improvements	\$ 25,000	\$ 25,000		\$ -	
<b>Central Park</b>		<b>\$ 4,870,000</b>	<b>\$ 1,670,000</b>	<b>\$ 50,000</b>	<b>\$ 3,150,000</b>	
<b>Community Park Improvements</b>		<b>\$ 274,000</b>	<b>\$ 221,500</b>	<b>\$ 25,000</b>	<b>\$ 27,500</b>	
	Parks Matching Fund	\$ 50,000	\$ 25,000		\$ 25,000	
	Park Landscaping	\$ 50,000	\$ 50,000			
	Olbrich Park Fencing	\$ 40,000	\$ 40,000			
	Playground Improvements	\$ 75,000	\$ 50,000	\$ 25,000		
	Warner Maintenance Building	\$ 10,000	\$ 10,000			
	Walnut Grove Park	\$ 10,000	\$ 10,000			
	Thut Park	\$ 10,000	\$ 7,500		\$ 2,500	
	Huegel Park	\$ 5,000	\$ 5,000			
	Marlborough Park	\$ 3,000	\$ 3,000			
	Marshall Park	\$ 3,000	\$ 3,000			
	Brittingham Park	\$ 3,000	\$ 3,000			
	Elvehjem Park	\$ 10,000	\$ 10,000			
	Olin Park	\$ 5,000	\$ 5,000			
<b>Conservation Park Improvements</b>		<b>\$ 189,000</b>	<b>\$ 189,000</b>			
	Cherokee Park	\$ 164,000	\$ 164,000			
	Olin - Turville Park	\$ 20,000	\$ 20,000			
	Edna Taylor Conservation Park	\$ 5,000	\$ 5,000			
<b>Dog Park Improvements</b>		<b>\$ 136,500</b>			<b>\$ 136,500</b>	
<b>Door Creek Park Improvements</b>		<b>\$ 75,000</b>	<b>\$ 75,000</b>			
<b>Hoyt Park Improvements</b>		<b>\$ 100,000</b>	<b>\$ 60,000</b>	<b>\$ 30,000</b>	<b>\$ 10,000</b>	
<b>Land Acquisition</b>		<b>\$ 250,000</b>		<b>\$ 250,000</b>		
<b>Neighborhood Park Improvements</b>		<b>\$ 168,500</b>	<b>\$ 127,850</b>	<b>\$ 15,000</b>	<b>\$ 25,650</b>	<b>\$ 10,000</b>
	Playground Improvements	\$ 50,000	\$ 35,000	\$ 15,000		
	Park Landscaping	\$ 50,000	\$ 50,000			
	Parks Matchng Fund	\$ 50,000	\$ 25,000		\$ 25,000	\$ 10,000
	Reservoir Park	\$ 15,000	\$ 15,000			
	Nakoma Park	\$ 3,500	\$ 2,850		\$ 650	

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Odana Clubhouse		\$ 200,000	\$ 200,000			\$ 200,000
Olbrich Botanical Complex*		\$ 1,224,000	\$ 1,224,000			
Olive Jones Park		\$ 350,000	\$ 50,000	\$ 150,000	\$ 150,000	
Park Equipment		\$ 204,500	\$ 204,500			
<b>Park Facility Improvements*</b>		<b>\$ 970,500</b>	<b>\$ 895,500</b>	<b>\$ 45,000</b>	<b>\$ 30,000</b>	<b>\$ 310,000</b>
	Shelter and Building Impr.	\$ 324,500	\$ 324,500			\$ 310,000
	Garner Shelter Impr.	\$ 50,000	\$ 40,000	\$ 10,000		
	Bowman Field	\$ 375,000	\$ 375,000			
	Cypress Spray Park	\$ 20,000	\$ 20,000			
	Demetral Field	\$ 5,000	\$ 5,000			
	Forest Hill Cemetery	\$ 95,000	\$ 30,000	\$ 35,000	\$ 30,000	
	Goodman Service Facility	\$ 15,000	\$ 15,000			
	Goodman Pool	\$ 18,000	\$ 18,000			
	WPCRC	\$ 48,000	\$ 48,000			
	Westmorland Park	\$ 20,000	\$ 20,000			
<b>Parkways and Open Space Improvements</b>		<b>\$ 55,000</b>	<b>\$ 45,000</b>		<b>\$ 10,000</b>	
	Giddings Park	\$ 10,000	\$ 10,000			
	North-East Greenspace	\$ 20,000	\$ 20,000			
	Quarry Park	\$ 15,000	\$ 15,000			
	Yahara Parkway	\$ 10,000	\$ -		\$ 10,000	
<b>Rennebohm Park Improvements</b>		<b>\$ 30,000</b>	<b>\$ 30,000</b>			
<b>Street Tree Replacements</b>		<b>\$ 100,000</b>	<b>\$ 100,000</b>			<b>\$ 30,000</b>
<b>Tenney Bridges</b>		<b>\$ 300,000</b>	<b>\$ 300,000</b>			<b>\$ 300,000</b>
<b>Tenney Park Improvements</b>		<b>\$ 645,000</b>	<b>\$ 645,000</b>			
<b>Vilas Parking Lot and Roadways</b>		<b>\$ 600,000</b>	<b>\$ 600,000</b>			<b>\$ 600,000</b>
<b>Warner Park Parking Lot</b>		<b>\$ 700,000</b>	<b>\$ 700,000</b>			
	Phase 3 (\$150K GO reauth).	\$ 700,000	\$ 700,000			
<b>GRAND TOTAL</b>		<b>\$ 11,656,000</b>	<b>\$ 7,401,350</b>	<b>\$ 565,000</b>	<b>\$ 3,689,650</b>	<b>\$ 1,450,000</b>

\* Select projects in these categories may appear in the budget of and be managed by City Facilities Management.