
PARKS DIVISION 2020 CAPITAL IMPROVEMENT PLAN

ERIC KNEPP



SUMMARY

2020 CIP Highlights

- Agency request focuses on most critical elements of deferred maintenance infrastructure needs.
- Increased funding to acquire parkland under the Land Acquisition program.
- Hill Creek Park Improvements and Northeast Park Improvements moved to the Horizon List.
- Odana Hills Clubhouse Improvements removed from 2020 Capital Improvement Plan.

Major Changes from 2019

- Combined Field Improvements and field improvement projects in Park Land Improvements into Athletic Field Improvements.
- Assessable Trees and Street Trees Replacement Programs combined into Street Tree Program.
- Public Drinking Fountains combined into Parks Facility Improvements.
- Warner Park Community Center design deferred from 2020 to 2021 with funding for construction in 2022.
- Forest Hill Cemetery Improvements deferred from 2020 to 2025 for the final phase of roadway reconstruction.
- Law Park Improvement funding shifted to 2024/2025 for planning and preliminary development.

ATHLETIC FIELD IMPROVEMENTS

Program Description

- Maintain, restore, and improve athletic fields in the park system including fields utilized by the Madison Ultimate Frisbee Association (MUFA) to increase accessibility to and utilization of the fields by a broad range of users.

Program Priority

- Citywide Element: Green and Resilient
- Strategy: Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups.

2020 Planned Activities

- Turf management and field improvements city-wide.

	2020	2021	2022	2023	2024	2025
Borrowing	290,000	595,000	345,000	525,000	500,000	360,000
Other	40,000	165,000	240,000	40,000	165,000	80,000
TOTAL	330,000	760,000	585,000	565,000	665,000	440,000

BEACH AND SHORELINE IMPROVEMENTS

Program Description

- Improve beaches, shorelines, and public access to the water by providing boat launches that are safe and useable, minimize shoreline erosion, and ensure piers that are safe, accessible, and useable.

Program Priority

- Citywide Element: Green and Resilient
- Strategy: Improve public access to the lakes.

2020 Planned Activities

- Shoreline and boat launch improvements city-wide.
- Improvements at Warner Park Beach and Warner lagoon consistent with planning efforts underway.
- Paving improvements at Spring Harbor Park.

	2020	2021	2022	2023	2024	2025
Borrowing	370,000	375,000	125,000	225,000	765,000	350,000
Other	145,000	150,000	70,000	65,000	275,000	70,000
TOTAL	515,000	525,000	195,000	290,000	1,040,000	420,000

BRITTINGHAM BEACH HOUSE RENOVATION

Project Description

- Continued improvements to Brittingham Park by providing a facility that meets current needs as well as flexibility to meet ongoing needs for the future. Beach house will be replaced with a more sustainable building providing space for summer camps and neighborhood meeting space.

Project Priority

- Citywide Element: Culture and Character
- Strategy: Create vibrant and inviting places through creative architecture and urban design.

Total Budget

1,200,000

Prior Appropriation

0

	2020	2021	2022	2023	2024	2025
Borrowing	0	0	0	0	150,000	250,000
Other	0	0	0	0	50,000	750,000
TOTAL	0	0	0	0	200,000	1,000,000

CONSERVATION PARK IMPROVEMENTS

Program Description

- Environmental enhancements to the City's diverse native ecosystems consistent with the adopted Land Management standards for the Parks Division. Create natural landscapes and open space that are well maintained and accessible to park visitors and to preserve and protect the natural resources of the Madison area through long term focused land management practices.

Program Priority

- Citywide Element: Green and Resilient
- Strategy: Improve and preserve urban biodiversity through an interconnected greenway and habitat system.

2020 Planned Activities

- Habitat management city-wide
- Land management city-wide
- Wayfinding at Cherokee Marsh Conservation Park

	2020	2021	2022	2023	2024	2025
Borrowing	335,000	315,000	375,000	375,000	285,000	650,000
Other	10,000	10,000	15,000	20,000	5,000	5,000
TOTAL	345,000	325,000	390,000	395,000	290,000	655,000

DISC GOLF IMPROVEMENTS

Program Description

- Improvements to existing disc golf courses to meet current safety standards and potential construction of new disc golf course locations in City parks.

Program Priority

- Citywide Element: Green and Resilient
- Strategy: Acquire parkland and upgrade park facilities to accommodate more diverse activities and gatherings.

2020 Planned Activities

- Improvements to disc golf courses city-wide.

	2020	2021	2022	2023	2024	2025
Borrowing	0	0	0	0	0	0
Other	0	35,000	50,000	340,000	40,000	40,000
TOTAL	0	35,000	50,000	340,000	40,000	40,000

DOG PARK IMPROVEMENTS

Program Description

- Improvements to existing dog park facilities and potential new off-leash dog parks in City parks by providing safe facilities to meet the needs of the City's growing dog owner population.

Program Priority

- Citywide Element: Culture and Character
- Strategy: Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups.

2020 Planned Activities

- Potential new off-leash dog park on the near eastside.
- Ongoing improvements to existing dog parks.

	2020	2021	2022	2023	2024	2025
Borrowing	200,000	0	0	0	175,000	50,000
Other	100,000	50,000	25,000	50,000	225,000	50,000
TOTAL	300,000	50,000	25,000	50,000	400,000	100,000

ELVER PARK IMPROVEMENTS

Project Description

- Continued improvements include replacement of the path system throughout the park, updating the utility infrastructure for ice rinks and snowmaking for ski trails, and reconstruction of the parking lot. This will improve access to park amenities and improved storm water management at the park.

Project Priority

- Citywide Element: Green and Resilient
- Strategy: Acquire parkland and upgrade facilities to accommodate more diverse activities and gatherings.

Total Budget

4,160,000

Prior Appropriation

0

	2020	2021	2022	2023	2024	2025
Borrowing	0	0	235,000	670,000	150,000	850,000
Other	0	0	455,000	850,000	0	950,000
TOTAL	0	0	690,000	1,520,000	150,000	1,800,000

EMERALD ASH BORER MITIGATION

Program Description

- Implements the City's Emerald Ash Borer mitigation plan by proactively removing and replacing ash trees throughout the city. This includes timely removal and replacement of both street and park trees while ensuring other Forestry services are not adversely impacted.

Program Priority

- Citywide Element: Green and Resilient
- Strategy: Develop a healthy and diverse urban tree canopy.

2020 Planned Activities

- Emerald Ash Borer mitigation city-wide.

	2020	2021	2022	2023	2024	2025
Borrowing	1,000,000	700,000	520,000	320,000	180,000	100,000
Other	125,000	250,000	380,000	530,000	670,000	750,000
TOTAL	1,125,000	950,000	900,000	850,000	850,000	850,000

FOREST HILL CEMETERY IMPROVEMENTS

Project Description

- Complete the final phase of road reconstruction in Forest Hill Cemetery. This will improve access for visitors, enable environmental management, and reduce flooding incidents.

Project Priority

- Citywide Element: Culture and Character
- Strategy: Preserve historic and special places that tell the story of Madison and reflect racially and ethnically diverse cultures and histories.

Total Budget

2,979,000

Prior Appropriation

1,404,000

	2020	2021	2022	2023	2024	2025
Borrowing	0	0	0	0	0	1,575,000
Other	0	0	0	0	0	0
TOTAL	0	0	0	0	0	1,575,000

JAMES MADISON PARK IMPROVEMENTS

Project Description

- Improvements include tuckpointing and stone preservation at Gates of Heaven, landscaping, and replacing the failing sea wall. This will improve shoreline, utilization of facilities, and other park amenities.

Project Priority

- Citywide Element: Green and Resilient
- Strategy: Improve public access to the lakes.

Total Budget

1,332,348

Prior Appropriation

507,348

	2020	2021	2022	2023	2024	2025
Borrowing	375,000	0	0	0	200,000	0
Other	100,000	50,000	0	0	100,000	0
TOTAL	475,000	50,000	0	0	300,000	0

LAND ACQUISITION

Program Description

- Acquisition of properties to add land to the City's park inventory through the expansion of existing parks or purchasing land in park deficient areas through the City real estate process. All acquisitions will be subject to final approval of the Common Council.

Program Priority

- Citywide Element: Green and Resilient
- Strategy: Acquire parkland and upgrade park facilities to accommodate more diverse activities and gatherings.

2020 Planned Activities

- Land acquisition city-wide for new parks and park expansions consistent with the Park and Open Space Plan and Comprehensive Plan.

	2020	2021	2022	2023	2024	2025
Borrowing	0	0	0	0	0	0
Other	6,500,000	300,000	300,000	300,000	300,000	300,000
TOTAL	6,500,000	300,000	300,000	300,000	300,000	300,000

LAW PARK IMPROVEMENTS

Project Description

- Park master planning is underway, which includes evaluation of site constraints and options to enhance access to the park and provide additional amenities. Funding in 2024 and 2025 is for planning and preliminary development.

Project Priority

- Citywide Element: Culture and Character
- Strategy: Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups.

Total Budget

1,100,000

Prior Appropriation

600,000

	2020	2021	2022	2023	2024	2025
Borrowing	0	0	0	0	50,000	200,000
Other	0	0	0	0	100,000	150,000
TOTAL	0	0	0	0	150,000	350,000

MCPIKE PARK (CENTRAL PARK) IMPROVEMENTS

Project Description

- Continued improvements to McPike Park in accordance with the master plan. Improvements include removing buildings, soil remediation, tree planting, and fencing.

Project Priority

- Citywide Element: Green and Resilient
- Strategy: Acquire parkland and upgrade park facilities to accommodate more diverse activities and gatherings.

Total Budget

8,751,162

Prior Appropriation

8,351,162

	2020	2021	2022	2023	2024	2025
Borrowing	300,000	0	0	0	0	0
Other	100,000	0	0	0	0	0
TOTAL	400,000	0	0	0	0	0

PARK EQUIPMENT

Program Description

- Purchase of new and replacement Parks equipment, including general park maintenance, Mall/Concourse maintenance, Community Services, Facility Maintenance, Conservation Parks, Construction, and Planning and Development. This provides equipment to allow staff to adequately maintain a growing number of park and open spaces, athletic fields, ice rinks, and snow removal operations in a timely and responsive manner.

Program Priority

- Citywide Element: Effective Government
- Strategy: Ensure all neighborhoods are clean and safe through the provision of quality non-emergency services.

2020 Planned Activities

- Investment in park equipment city-wide.
- Continue investigating options to introduce green-powered equipment.

	2020	2021	2022	2023	2024	2025
Borrowing	450,000	425,000	425,000	425,000	425,000	425,000
Other	0	0	0	0	0	0
TOTAL	450,000	425,000	425,000	425,000	425,000	425,000

PARK LAND IMPROVEMENTS

Program Description

- Improvements to Madison's community, neighborhood and mini Parks. This will provide safe and accessible recreational amenities across the park system.

Program Priority

- Citywide Element: Culture and Character
- Strategy: Create vibrant and inviting places through creative architecture and urban design.

2020 Planned Activities

- Courts, paths, paving improvements and land management city-wide.
- Projects include planning for the Warner Park southeast area, and construction of sun shelters at Galaxy, Paunack and Sycamore Parks.

	2020	2021	2022	2023	2024	2025
Borrowing	1,045,000	2,158,000	1,737,000	2,512,000	1,829,000	1,111,000
Other	474,000	723,000	856,000	750,000	465,000	220,000
TOTAL	1,519,000	2,881,000	2,593,000	3,262,000	2,294,000	1,331,000

PARKS FACILITY IMPROVEMENTS

Program Description

- Maintain and improve existing park buildings and facilities to meet the needs of park users and staff maintaining the parks.

Program Priority

- Citywide Element: Green and Resilient
- Strategy: Acquire parkland and upgrade park facilities to accommodate more diverse activities and gatherings.

2020 Planned Activities

- General improvements to include lighting, HVAC, plumbing, fire safety and other building improvements.
- Rebuild Capital Square fountains.
- Improve acoustics in John Wall Pavilion at Tenney Park.

	2020	2021	2022	2023	2024	2025
Borrowing	1,097,000	1,135,000	930,000	1,095,000	645,000	550,000
Other	63,000	0	425,000	150,000	250,000	0
TOTAL	1,160,000	1,135,000	1,355,000	1,245,000	895,000	550,000

PLAYGROUND/ACCESSIBILITY IMPROVEMENTS

Program Description

- Park playground maintenance and improvements. This includes the replacement of existing playgrounds to meet industry standards and to ensure recreational amenities are accessible to the greatest extent possible.

Program Priority

- Citywide Element: Culture and Character
- Strategy: Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups.

2020 Planned Activities

- Playground replacements at 9 parks.
- New playgrounds for two new parks.

	2020	2021	2022	2023	2024	2025
Borrowing	675,000	660,000	860,000	875,000	880,000	1,005,000
Other	265,000	570,000	455,000	400,000	160,000	125,000
TOTAL	940,000	1,230,000	1,315,000	1,275,000	1,040,000	1,130,000

STREET TREE PROGRAM

Program Description

- Planting of terrace trees along new streets and the replacement of street trees within the City.

Program Priority

- Citywide Element: Green and Resilient
- Strategy: Develop a healthy and diverse urban tree canopy.

2020 Planned Activities

- New street tree installations city-wide.
- Street tree replacements city-wide.

	2020	2021	2022	2023	2024	2025
Borrowing	175,000	175,000	175,000	175,000	175,000	175,000
Other	165,000	165,000	165,000	165,000	165,000	165,000
TOTAL	340,000	340,000	340,000	340,000	340,000	340,000

URBAN TREE INITIATIVES

Program Description

- Potential projects may include, but are not limited to, a census of trees within the city and strategies for improving tree planting sites. This funding is intended for the implementation of the higher priority strategies identified in the Urban Forestry Task Force Report.

Program Priority

- Citywide Element: Green and Resilient
- Strategy: Develop a healthy and diverse urban tree canopy.

2020 Planned Activities

- Recommendation priorities, including the development of schedules and budgets, will be finalized in 2020.

	2020	2021	2022	2023	2024	2025
Borrowing	0	500,000	0	0	0	0
Other	0	0	0	0	0	0
TOTAL	0	500,000	0	0	0	0

VILAS PARK IMPROVEMENTS

Project Description

- Begin implementation of projects consistent with the park master plan. Sustainable park improvements in the CIP include the repair/restoration of the Annie Stewart fountain, replacement of the shelter and transportation improvements.

Project Priority

- Citywide Element: Green and Resilient
- Strategy: Acquire parkland and upgrade park facilities to accommodate more diverse activities and gatherings.

Total Budget

4,656,000

Prior Appropriation

1,415,000

	2020	2021	2022	2023	2024	2025
Borrowing	0	80,000	0	125,000	800,000	900,000
Other	0	20,000	0	125,000	700,000	400,000
TOTAL	0	100,000	0	250,000	1,500,000	1,300,000

WARNER PARK COMMUNITY CENTER

Project Description

- Expansion of the Warner Park Community Recreation Center to provide additional space to support programming, classes, and other community building opportunities (design in 2021 and construction in 2022).

Project Priority

- Citywide Element: Culture and Character
- Strategy: Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups.

Total Budget

4,800,000

Prior Appropriation

0

	2020	2021	2022	2023	2024	2025
Borrowing	0	400,000	3,350,000	0	0	0
Other	0	100,000	950,000	0	0	0
TOTAL	0	500,000	4,300,000	0	0	0