

# OUR CITY OF MADISON



## Engineering Division Budget Overview

Jim Wolfe, City Engineer

# Our Agency's Operating Budget Overview (4 separate operating budgets)

1. Engineering Division
2. Landfill
3. Sewer Utility
4. Stormwater Utility



# Engineering Division Operating Budget

As of January 2026, our agency maintains a \$6,694,847 operating budget across 4 budgeted services:

Service	Operating Budget
Engineering & Administration	\$3,928,380
Private Development	\$1,376,623
Facilities Management	\$719,590
Facilities Operations & Maintenance	\$670,254
TOTAL	\$6,694,847

# Engineering & Administration

Gr

Green &  
Resilient

**2026 Total Operating Budget**

\$3,928,380

This service is responsible for design, management, contract administration, and administrative support to the Engineering Division's transportation infrastructure projects. This service oversees projects pertaining to: 1) streets and bridges, 2) sidewalks, 3) multi-use paths, 4) on and off-street bike facilities, 5) environmental improvements for remediating soil and groundwater contamination, 6) land records management and official map, and 7) engineering technology.

# Private Development

Gr

Green &  
Resilient

**2026 Total Operating Budget**

**\$1,376,623**

This service is responsible for design, management, contract administration and administrative support for public infrastructure required to be constructed by private development projects to serve those developments.

# Facilities Management

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Green &  
Resilient

**2026 Total Operating Budget**

\$719,590

This service is responsible for the design and project management of City-owned facilities, including supervision of remodeling and construction projects. The goal of this service is to implement projects that decrease energy use, conserve water, use renewable sources of energy, and provide high quality facilities to ensure effective and efficient services.

# Facilities Operations & Maintenance

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Green &  
Resilient

**2026 Total Operating Budget**

\$670,254

This service is responsible for the maintenance and operational oversight of City-owned facilities including: the Madison Municipal Building (MMB), the Fairchild Building, six district police stations, the police training center, 14 fire stations, seven Public Works facilities, the Madison Senior Center, six parking ramps, three leased facilities, and various storage buildings. The goals of this service are to 1) improve the operational efficiency of the facilities by implementing energy savings components to the scheduled facility improvements and 2) optimize municipal investment by increasing the useful life of the City's facilities.

# Engineering Division Operating Budget by Fund

We are a general fund agency. This means our operations are primarily funded by City levy. In addition, our budget includes other funding sources from charges for services and miscellaneous revenue.

Fund	2026 Adopted Budget
General Fund	\$6,381,847
Charges for Services	\$103,000
Misc Revenue	\$210,000
TOTAL	\$6,694,847

# Landfill Operating Budget

As of January 2026, our agency maintains a \$1,317, 681 operating budget across 1 budgeted service:

Service	Operating Budget
Landfill Management & Maintenance	\$1,317,681

# Landfill Management & Maintenance

Gr

Green &  
Resilient

**2026 Total Operating Budget**

**\$1,317,681**

This service manages the five closed landfills overseen by the City. The goal of this service is to eliminate the migration of landfill contamination and gas to protect the health and safety of our residents and environment.

# Landfill Operating Budget by Fund

We are an Other Restricted Fund agency. This means our operations are primarily funded by special charges. In addition, our budget includes other funding sources from fund balance, interest and late fees.

<b>Fund</b>	<b>2026 Adopted Budget</b>
Landfill Remediation Charge	\$685,000
Late Fees	\$3,500
Interest Revenue	\$182,000
Fund Balance Applied	\$447,181
<b>TOTAL</b>	<b>\$1,317,681</b>

# Sewer Utility Operating Budget

As of January 2026, our agency maintains a \$65,757,810 operating budget across 2 budgeted services:

Service	Operating Budget
Sewer Engineering & Admin	\$19,446,844
Sewer Operations	\$46,310,966
TOTAL	\$65,757,810

# Sewer Engineering & Admin

Gr

Green &  
Resilient

## 2026 Total Operating Budget

\$19,446,844

This service is responsible for the inspection, planning, design, evaluation, and construction of the City's sanitary sewer collection system. The sanitary sewer collection system includes 809 miles of sewer main, 33 lift stations, and more than 20,000 sanitary sewer access structures. The Sanitary Sewer Utility reviews and inspects permits related to sanitary sewer system excavation and plugging. The Sanitary Sewer Utility also collects sewer area connection fees as well as impact fees related to municipal sewer improvements. The Sanitary Sewer Utility also administers the billing for both restaurant properties and industrial properties, which produce higher strength wastewater and are therefore customers paying higher rates. The Sanitary Sewer Utility consistently implements measures to reduce inflow and infiltration (I&I); one of these measures is lining of approximately 9 miles of sanitary sewer per year. The Sanitary Sewer Utility also completes all regulatory reporting requirements with City's Capacity, Management, Operation and Maintenance (CMOM) for the Wisconsin Department of Natural Resources (WDNR).

# Sewer Operations

Gr

Green &  
Resilient

**2026 Total Operating Budget**

\$46,310,966

This service is responsible for the operation and maintenance of the City's sanitary sewer system, which consists of 809 miles of sewer main and more than 20,000 sanitary sewer access structures. This system is supported by 33 lift stations and transports 25 million gallons of raw sewage per day from Madison homes and businesses to the Nine Springs Wastewater Treatment Plant (WWTP).

# Sewer Utility Operating Budget by Fund

We are an enterprise agency. This means our operations are primarily funded by charges for services. In addition, our budget includes other funding sources including special assessments, late fees, interest and sales/trade-ins of assets.

Fund	2026 Adopted Budget
Charges For Services	\$63,733,310
Licenses and Permits	\$34,500
Special Assessments & Late Fees	\$790,000
Interest Revenue	\$1,150,000
Other	\$50,000
TOTAL	\$65,757,810

# Stormwater Utility Operating Budget

As of January 2026, our agency maintains a \$23,455,558 operating budget across 2 budgeted services:

Service	Operating Budget
Stormwater Engineering & Admin	\$18,108,743
Stormwater Operations	\$5,346,815
TOTAL	\$23,455,558

# Stormwater Engineering & Admin

Gr

Green &  
Resilient

## 2026 Total Operating Budget

\$18,108,743

The Stormwater Utility Engineering and Admin service provides services for planning, design, review, construction, and maintenance of the City's storm system. The storm system includes 500-plus miles of storm sewer pipe and box culverts, 26,000+ inlets, 88 miles of open channels (both ditches and greenways), approximately 300 wet and dry detention ponds, and more than 600 biofiltration devices and raingardens. Additionally, the storm system includes a number of additional treatment devices such as catch basins, screen structures, pervious pavement, pervious sidewalks, proprietary stormwater quality devices, and also includes land management practices for 1,300 acres of land. The Stormwater Utility is responsible for compliance with the Wisconsin Pollutant Discharge Elimination System discharge permit and enforcement of the technical aspects of the City's Municipal General Ordinance, Chapter 37.

# Stormwater Operations

Gr

Green &  
Resilient

**2026 Total Operating Budget**

\$5,346,815

This service is responsible for operating and maintaining Stormwater Utility system infrastructure of storm sewer system including 500-plus miles of storm sewer pipe and box culverts, more than 26,000 inlets, 88 miles of open channels (both ditches and greenways), approximately 300 wet and dry detention ponds, 600+ biofiltration devices and raingardens, and cleaning, sediment and pollutant removal from the various treatment structures such as catch basins, screen structures, proprietary stormwater quality devices, and maintenance and land management practices for 1,300 acres of land.

# Stormwater Utility Operating Budget by Fund

We are an enterprise agency. This means our operations are primarily funded by charges for services. In addition, our budget includes other funding sources including special assessments, late fees, interest and sales/trade-ins of assets.

Fund	2026 Adopted Budget
Charges For Services	\$22,030,274
Licenses and Permits	\$2,000
Intergov Revenue	\$2,400
Fine Forfeiture Asmt	\$555,040
Invest Other Contribution	\$715,000
Misc Revenue	\$844
Other Finance Source	\$150,000
TOTAL	\$23,455,558

# Our Agency's Capital Budget Overview (6 separate capital budgets)

1. Facilities Management
2. Major Streets
3. Bicycle & Pedestrian
4. Engineering-Other
5. Sewer Utility
6. Stormwater Utility



# Facilities Management Capital Budget

As of January 2026, our agency maintains a Capital Budget of \$10,279,000 across 12 Projects and Programs.

	<b>2026</b>
ADA Transition Plan Implementation	-
CCB Improvements	350,000
CCB Office Remodels	-
Election Operations Center	3,750,000
Electric Vehicle (EV) Charging Infrastructure	390,000
Energy Improvements	2,700,000
Fire Facility Improvements	520,000
General Facility Improvements	390,000
Horizon List Planning	50,000

Madison Municipal Building Facility Improvements	-
Park Facility Improvements	575,000
Police Facility Improvements	575,000
Reserve Fund to Maintain Temporary Shelter Facilities	160,000
Senior Center Building Improvements	144,000
Streets Facility Improvements	675,000
	<b>\$ 10,279,000</b>

# CCB Improvements



## 2026 Program Capital Budget

\$350,000

Project  
Citywide Element

**CCB Improvements  
Green and Resilient**

Project #  
Project Type

**10561  
Program**

### Project Description

This program funds the City’s portion of shared City and County facility projects scheduled for the City County Building (CCB) - 210 Martin Luther King Jr Blvd, a 65+ year old building. The goal of this program is to support necessary CCB facility improvements work initiated by Dane County facilities staff. Projects funded in this program generally include electrical, heating and cooling, plumbing, and other building updates. At the time of the Adopted Budget publication, projects in 2026 and beyond have not been identified by County staff. Historical averages of costs are included in this submission and increased in out years for inflation.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	350,000	350,000	350,000	350,000	365,000	385,000
<b>Total</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 365,000</b>	<b>\$ 385,000</b>

# Election Operations Center



## 2026 Program Capital Budget

\$3,750,000

Project **Election Operations Center** Project # **15336**  
 Citywide Element **Effective Government** Project Type **Project**

**Project Description**

This project funds design and construction of a City of Madison Election Operations Center facility. This proposed facility would securely store City of Madison election equipment and supplies in a secure and climate-controlled environment. The facility would include space for poll worker training, the assembly of absentee mailings, sorting of returned absentee envelopes, a phone bank for voter calls, a room for opening election mail according to federal guidelines, work space for Clerk's Office personnel, and a huddle space to serve as an Election Day support center for City of Madison polling places. This request is based on an intention to locate such a facility at the Dane County elections center. Dane County is currently pursuing an adaptive reuse of a former brewery facility located at 2002 Pankratz Street for use as a county-wide elections center. This project and the estimates require further coordination with Dane County's facilities, real estate, legal, and construction teams to provide more clarity. Although design work commenced in 2024, and construction start is currently scheduled for 2025, this funding request contemplates a one-time payment from City to County in 2026 once the election center design and construction are completed.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	3,750,000	-	-	-	-	-
<b>Total</b>	<b>\$ 3,750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Electric Vehicle (EV) Charging Infrastructure



**2026 Program Capital Budget**  
**\$390,000**

Project **Electric Vehicle (EV) Charging Infrastructure** Project # **14140**  
 Citywide Element **Green and Resilient** Project Type **Program**

**Project Description**

This program is to fund improvements to electrical systems at City-owned sites and facilities to accommodate added load from electric vehicle chargers. Fleet Service is transitioning the City's fleet to more electric vehicles as part of the 100% Renewable Madison plan. Many of these electrical vehicles will be stored, charged, and operated from facilities with electrical systems that were not designed with the capacity to support the appropriate electric vehicle charging systems. These systems will need to be upgraded with additional capacity to prepare for these new vehicles. The goal of the program is to have necessary infrastructure in place before the new EVs arrive at each facility so they can be put into effective use right away. Some of this work will be completed by the Engineering Division's Green Power jobs training program.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	390,000	410,000	430,000	450,000	470,000	490,000
<b>Total</b>	<b>\$ 390,000</b>	<b>\$ 410,000</b>	<b>\$ 430,000</b>	<b>\$ 450,000</b>	<b>\$ 470,000</b>	<b>\$ 490,000</b>

# Energy Improvements



Project **Energy Improvements** Project # **10562**  
 Citywide Element **Green and Resilient** Project Type **Program**

## 2026 Program Capital Budget

\$2,700,000

### Project Description

This program is for implementation of energy efficiency goals. The goals of the program are to meet the 100% Renewable Madison plan at City-owned sites and facilities, support energy efficiency, and reduce energy demand. Projects supported by this program include supplying distributed energy via solar photovoltaic (PV) panels, installation of LED lighting, batteries and building automation upgrades. Solar projects planned in 2026 include design and installations at Madison Metro Transit Ingersoll Bus Operations Facility buildings (1 S Ingersoll St). This project at Metro Ingersoll is partially grant funded by FTA - 80/20 and includes some roofing work; funding in this budget is the local match only for the solar component. Other solar projects for 2026 include expansion of the solar system at Alicia Ashman Library and installation of solar systems for Streets Sycamore and the Reindahl Park Splash Pad. Engineering staff estimate that these projects will result in \$125,000 in operating savings in each year of the CIP due to lower utility and maintenance costs. Most Federal funding sources were removed from the CIP after modifications made to those tax credits in the Federal One Big Beautiful Bill Act of 2025.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	2,180,000	3,460,000	3,260,000	3,260,000	3,260,000	2,460,000
State Sources	40,000	40,000	40,000	40,000	40,000	40,000
Federal Sources	480,000	-	-	-	-	-
<b>Total</b>	<b>\$ 2,700,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,300,000</b>	<b>\$ 3,300,000</b>	<b>\$ 3,300,000</b>	<b>\$ 2,500,000</b>

# General Facility Improvements



**2026 Program Capital Budget**  
 \$390,000

Project **General Facility Improvements**  
 Citywide Element **Green and Resilient**

Project # **10549**  
 Project Type **Program**

**Project Description**

This program is for scheduled improvements and unplanned repairs to City-owned facilities. The goal of this program is to maintain and improve the City's facilities to optimize service operations and work conditions and to lower energy costs by implementing energy efficiency components within the improvement projects. Projects funded in this program include building, mechanical, and utility system upgrades at City-owned facilities.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	390,000	210,000	205,000	200,000	195,000	190,000
<b>Total</b>	<b>\$ 390,000</b>	<b>\$ 210,000</b>	<b>\$ 205,000</b>	<b>\$ 200,000</b>	<b>\$ 195,000</b>	<b>\$ 190,000</b>

# Fire Facility Improvements



**2026 Program Capital Budget**  
**\$520,000**

Project **Fire Facility Improvements**  
 Citywide Element **Green and Resilient**

Project # **10560**  
 Project Type **Program**

**Project Description**

This program is for scheduled improvements and emergency repairs to the City's fourteen (14) Madison Fire Department stations and administration offices. The goal of this program is to maintain and improve the City's Fire facilities to optimize service operations and work conditions and to lower energy costs by implementing energy efficiency components within the improvement projects. Projects funded in this program include building, mechanical, and utility system upgrades and replacements. Improvements funded by this project are chosen by evaluation of mechanical equipment and facility condition, tracking of building maintenance history, and in consultation with the Fire Department.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	520,000	750,000	750,000	750,000	785,000	820,000
<b>Total</b>	<b>\$ 520,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 785,000</b>	<b>\$ 820,000</b>

# Park Facility Improvements



**2026 Program Capital Budget**  
\$575,000

Project **Park Facility Improvements** Project # **10564**  
 Citywide Element **Green and Resilient** Project Type **Program**

**Project Description**  
 This program is for improvements and ongoing building maintenance at Parks facilities. The goals of this program are to provide quality park facilities to the community and to lower energy costs by implementing energy efficiency components within the improvement projects. Projects in 2026 include Normal Hall (Landmark) Repairs/Improvements and general park facility improvements.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	575,000	75,000	450,000	450,000	470,000	490,000
<b>Total</b>	<b>\$ 575,000</b>	<b>\$ 75,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 470,000</b>	<b>\$ 490,000</b>

# Police Facility Improvements



**2026 Program Capital Budget**  
 \$575,000

Project **Park Facility Improvements** Project # **10564**  
 Citywide Element **Green and Resilient** Project Type **Program**

Project Description  
 This program is for improvements and ongoing building maintenance at Parks facilities. The goals of this program are to provide quality park facilities to the community and to lower energy costs by implementing energy efficiency components within the improvement projects. Projects in 2026 include Normal Hall (Landmark) Repairs/Improvements and general park facility improvements.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	575,000	75,000	450,000	450,000	470,000	490,000
<b>Total</b>	<b>\$ 575,000</b>	<b>\$ 75,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 470,000</b>	<b>\$ 490,000</b>

# Streets Facility Improvements



## 2026 Program Capital Budget

\$675,000

Project **Streets Facility Improvements** Project # **10565**  
 Citywide Element **Green and Resilient** Project Type **Program**

### Project Description

This program is for scheduled improvements and emergency repairs to the four Streets Division facilities. The goal of this program is to maintain and improve the City's Streets facilities to optimize service operations and working conditions and to lower energy costs by implementing energy efficiency components within the improvement projects. Projects funded in this program include building, mechanical, and utility system upgrades and replacements. Improvements funded by this project are chosen by evaluation of mechanical equipment and facility condition, tracking of building maintenance history, and in consultation with the Streets Division.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	675,000	850,000	900,000	950,000	1,000,000	1,050,000
<b>Total</b>	<b>\$ 675,000</b>	<b>\$ 850,000</b>	<b>\$ 900,000</b>	<b>\$ 950,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,050,000</b>

# Horizon List Planning



**2026 Program Capital Budget**  
\$50,000

Project **Horizon List Planning** Project # **12641**  
 Citywide Element **Effective Government** Project Type **Program**

**Project Description**

The Horizon List contains projects that meet a clear community purpose but are not yet fully planned to the level to be considered and funded within the fiscal capacity of the Capital Improvement Plan. This program supports planning efforts around these projects to address any identified outstanding issues so that these projects can be proposed in a future CIP with more complete information. Taking this approach is intended to ensure the Capital Budget & CIP are built using project budgets and timelines that are consistent with the scope and overall goal of capital projects.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

# Reserve Fund to Maintain Temporary Shelter Facilities



**2026 Program Capital Budget**  
**\$160,000**

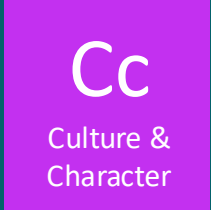
Project **Reserve Fund to Maintain Temporary Shelter Facilities** Project # **14751**  
 Citywide Element **Neighborhoods and Housing** Project Type **Program**

**Project Description**

In the wake of the COVID-19 pandemic, the City has been instrumental in establishing temporary venues from which to support people in our community experiencing homelessness. These include the acquisition and conversion of the former Karmenta Nursing Home on Milwaukee Street for use by the Salvation Army to shelter homeless families with children; the acquisition and conversion of a former big box retail property on Zeier Road for use as a temporary men's shelter. A portion of these properties are expected to continue their current use for an indefinite amount of time. This Reserve Fund program was established in the adopted 2023 CIP, with an initial year of funding at \$150,000, to finance extraordinary maintenance or repair expenses that might be necessary to sustain operations at these three temporary venues. This proposal seeks to sustain this annual level of maintenance support for these facilities through 2031.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	160,000	170,000	180,000	190,000	200,000	210,000
<b>Total</b>	<b>\$ 160,000</b>	<b>\$ 170,000</b>	<b>\$ 180,000</b>	<b>\$ 190,000</b>	<b>\$ 200,000</b>	<b>\$ 210,000</b>

# Senior Center Building Improvements



**2026 Program Capital Budget**  
 \$144,000

Project **Senior Center Building Improvements**  
 Citywide Element **Culture and Character**

Project # **14749**  
 Project Type **Program**

**Project Description**

This project funds multiple building improvements to the Madison Senior Center to address safety and other concerns. Building improvements include, but are not limited to: exterior brick repointing and second floor carpet replacement (2026) and hearing loop installations and elevator modernization & safety upgrades (2026-2027).

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	144,000	161,000	-	-	-	-
<b>Total</b>	<b>\$ 144,000</b>	<b>\$ 161,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Major Streets Capital Budget

As of January 2026, our agency maintains a Capital Budget of \$46,953,000 across 7 Projects and Programs.

	2026
Bridge Repair	400,000
High	
Point/Raymond/MidTown	1,826,000
Hoepker Road/Portage Road	-
John Nolen Drive	3,000,000
Mineral Point Road	6,400,000
Pavement Management	17,344,000
Pleasant View Rd Phase 2	-
Reconstruction Streets	17,783,000
Regent Street	200,000
	<b>\$ 46,953,000</b>

# Bridge Repair



**2026 Program Capital Budget**  
**\$400,000**

Project **Bridge Repair** Project # **10538**  
 Citywide Element **Effective Government** Project Type **Program**

**Project Description**  
 This program is for repair, replacement and painting of bridges to maintain a safe condition and extend service. The goal of this program is to provide safe bridges measured by routine evaluation. Project funding in this program typically includes minor bridge repairs, painting, and resurfacing. Funding in 2026 is for adding sidewalk to the Badger Road Bridge over the Railroad.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	-	280,000	290,000	300,000	315,000	331,000
Non-GF GO Borrowing	-	-	-	-	-	-
TIF Increment	400,000	-	-	-	-	-
<b>Total</b>	<b>\$ 400,000</b>	<b>\$ 280,000</b>	<b>\$ 290,000</b>	<b>\$ 300,000</b>	<b>\$ 315,000</b>	<b>\$ 331,000</b>

# High Point/Raymond/Mid Town

## 2026 Project Capital Budget

\$1,826,000

Project **High Point/Raymond/MidTown**  
Citywide Element **Land Use and Transportation**

Project # **15401**  
Project Type **Project**

### Project Description

This project funds the construction of a realignment of Raymond and Mid Town Roads as included in the High Point Raymond Neighborhood Development Plan. The project also includes a multi use path, stormwater improvements and an extension of High Point Road. Construction is to be completed in phases. Funding in 2026 is for the first phase of construction on High Point Road. Funding in 2029 is for real estate acquisition and 2030 is for construction on Mid Town Rd and Raymond Rd. \$2.4 million in Federal funding has been secured and will be administered by the State.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	600,000	-	-	500,000	5,300,000	-
Non-GF GO Borrowing	650,000	-	-	-	8,100,000	-
Impact Fees	526,000	-	-	-	1,000,000	-
Reserves Applied	50,000	-	-	-	500,000	-
<b>Total</b>	<b>\$ 1,826,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 14,900,000</b>	<b>\$ -</b>

# John Nolen Drive



**2026 Project Capital Budget**  
**\$3,000,000**

Project **John Nolen Drive** Project # **11860**  
 Citywide Element **Land Use and Transportation** Project Type **Project**

**Project Description**  
 This project is for John Nolen Drive. The first phase includes replacing the causeway and bridges on John Nolen Drive between North Shore Drive and Lakeside Street. The goal of the project is to improve the transportation safety for this corridor for pedestrians, bicycles and motor vehicles. The project's scope includes replacing the six bridges on the John Nolen Drive causeway, which are approaching the end of their service life. The multi-use path is also planned to be reconstructed to create additional space for bike and pedestrian traffic, particularly where it is narrow over waterways. Pavement is planned for replacement in the corridor. The first phase of construction is scheduled for 2025-2026. \$42.6 million in Federal funding for the first phase has been approved and will be administered by the State. Funding in 2028 is planned for Lakeside St to Olin Ave. Funding in 2029 is planned for Olin Ave to USH 12.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	3,000,000	-	-	-	-	-
Non-GF GO Borrowing	-	-	3,628,000	2,350,000	-	-
County Sources	-	-	-	2,350,000	-	-
<b>Total</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 3,628,000</b>	<b>\$ 4,700,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Mineral Point Road



**2026 Project Capital Budget**  
**\$6,400,000**

Project **Mineral Point Road** Project # **11131**  
 Citywide Element **Land Use and Transportation** Project Type **Project**

**Project Description**  
 This project funds the reconstruction of Mineral Point Road from the Beltline (USH 12/18) to High Point Road. The project is proposed to be reconstructed with new pavement, median, and multi-use path. Safety enhancements are proposed for the Mineral Point Road and High Point Road intersection. The goal of the project is to provide new pavement and enhance safety for pedestrians and bicyclists. The project also includes a large storm box culvert to provide flood relief for the roadway. \$5.3 million in Federal funding has been secured and will be administered by the State.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	1,200,000	-	-	-	-	-
Non-GF GO Borrowing	5,000,000	-	-	-	-	-
Special Assessment	200,000	-	-	-	-	-
<b>Total</b>	<b>\$ 6,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Pavement Management

## 2026 Program Capital Budget

\$17,344,000

Project **Pavement Management** Project # **10540**  
 Citywide Element **Land Use and Transportation** Project Type **Program**

### Project Description

This program is for resurfacing, repair, crack sealing and chip sealing on existing streets. The goal of the program is to extend the life of existing streets. Each year the program resurfaces 5-10 miles, chip seals approximately 75 miles and crack seals approximately 75 miles. Projects planned in 2026 include: Chip and Crack Seal, Patching, N Lake & W Dayton, Virginia & Norwood, Midvale, Dondee, Pioneer & Meadow, Parman, Rimrock, Waubesa.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	10,594,000	11,174,000	11,783,000	13,061,000	13,714,000	14,400,000
Non-GF GO Borrowing	1,820,000	960,000	1,340,000	1,385,000	1,335,000	1,430,000
Special Assessment	1,117,000	1,273,000	1,620,000	1,774,000	1,828,000	1,890,000
Revenue Bonds	1,256,000	1,009,000	3,000,000	2,165,000	2,350,000	2,090,000
Reserves Applied	1,557,000	2,033,000	2,975,000	3,935,000	3,985,000	3,945,000
TIF Increment	1,000,000	-	-	-	-	-
<b>Total</b>	<b>\$ 17,344,000</b>	<b>\$ 16,449,000</b>	<b>\$ 20,718,000</b>	<b>\$ 22,320,000</b>	<b>\$ 23,212,000</b>	<b>\$ 23,755,000</b>

# Reconstruction Streets

## 2026 Program Capital Budget

\$17,783,000

Project **Reconstruction Streets** Project # **10226**  
 Citywide Element **Land Use and Transportation** Project Type **Program**

### Project Description

This program is for replacing deteriorated streets to maintain neighborhood roadways. Projects funded include those where a full street replacement is necessary. Streets planned in 2026 include portions of: MacArthur, Larson, Sycamore, Birge, Elmside, Sommers, Center, Capital, Sherman, McGuire, Euclid, Birch, Milwaukee, W Mifflin Plaza, Hawthorne.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	6,810,000	12,050,000	9,500,000	10,675,000	11,209,000	11,769,000
Non-GF GO Borrowing	3,030,000	3,035,000	1,410,000	1,385,000	1,880,000	1,855,000
Special Assessment	2,510,000	2,324,000	2,316,000	2,826,000	2,827,000	2,634,000
State Sources	225,000	225,000	225,000	225,000	225,000	225,000
Revenue Bonds	1,812,000	3,089,000	3,286,000	2,745,000	2,900,000	3,100,000
Reserves Applied	2,646,000	3,456,000	2,518,000	2,641,000	2,875,000	3,291,000
Developer Capital Funding	750,000	-	-	-	-	-
<b>Total</b>	<b>\$ 17,783,000</b>	<b>\$ 24,179,000</b>	<b>\$ 19,255,000</b>	<b>\$ 20,497,000</b>	<b>\$ 21,916,000</b>	<b>\$ 22,874,000</b>

# Regent Street

**2026 Program Capital Budget**  
\$200,000

Project **Regent Street** Project # **15233**  
Citywide Element **Land Use and Transportation** Project Type **Project**

Project Description

This project is for reconstructing Regent Street from Randall Ave to Park St. The goal of this project is to improve the pavement quality and enhance pedestrian and bicycle connections. The project's scope includes construction of the pavement, curb and gutter, sidewalk, terraces and pavement markings. The existing storm sewer box culvert is in poor condition and will be constructed under the street and sized per watershed study recommendations. Construction is planned for 2027.

	2026	2027	2028	2029	2030	2031
Non-GF GO Borrowing	100,000	15,600,000	-	-	-	-
Reserves Applied	-	768,000	-	-	-	-
Special Assessment	-	75,000	-	-	-	-
Municipal Capital Participate	-	253,000	-	-	-	-
Revenue Bonds	100,000	579,000	-	-	-	-
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 17,275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Bicycle & Pedestrian Capital Budget

As of January 2026, our agency maintains a Capital Budget of \$8,392,200 across 3 Projects and Programs.

	2026	2027	2028	2029	2030	2031
Bikeways Program	2,867,200	2,945,000	3,174,000	2,868,000	2,936,000	3,083,000
Sidewalk Program	5,275,000	5,525,000	5,775,000	6,025,000	6,275,000	6,525,000
State Street Pedestrian Improvements	-	-	100,000	1,850,000	2,800,000	-
Stoughton Road Ped/Bike Enhancements	-	-	5,000,000	-	-	-
West Towne Path Phase 2	250,000	200,000	1,496,000	-	-	-
	<b>\$ 8,392,200</b>	<b>\$ 8,670,000</b>	<b>\$ 15,545,000</b>	<b>\$ 10,743,000</b>	<b>\$ 12,011,000</b>	<b>\$ 9,608,000</b>

# Bikeways Program

## 2026 Program Capital Budget

\$2,867,200

Project **Bikeways Program** Project # **10138**  
 Citywide Element **Land Use and Transportation** Project Type **Program**

### Project Description

This program is for bicycle-related improvements and path resurfacing throughout the City. The goal of this program is to improve the pavement quality of the existing bike paths to meet City Standards and provide new paths to close gaps in the network. Projects within this program are prioritized based on pavement quality rating of existing bikeways and projects awarded federal funds through the Transportation Alternatives Program. The focus of funding in 2026 will be for path resurfacing and new paths. Capital City Path Phase 5 & 6 is planned for 2026. E Rusk Ave & Moorland are planned for 2027. Woodward Drive is planned for 2028, and W Beltline Path is planned for 2029.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	1,356,000	1,040,000	1,674,000	1,368,000	1,436,000	1,508,000
Non-GF GO Borrowing	-	-	-	-	-	-
Federal Sources	1,511,200	1,510,000	1,500,000	1,500,000	1,500,000	1,575,000
TIF Increment	-	395,000	-	-	-	-
<b>Total</b>	<b>\$ 2,867,200</b>	<b>\$ 2,945,000</b>	<b>\$ 3,174,000</b>	<b>\$ 2,868,000</b>	<b>\$ 2,936,000</b>	<b>\$ 3,083,000</b>

# Sidewalk Program

## 2026 Program Capital Budget

\$5,275,000

Project **Sidewalk Program** Project # **10148**  
 Citywide Element **Land Use and Transportation** Project Type **Program**

### Project Description

This program is for repairs to defective sidewalks and installation of new sidewalks. The goal of this program is to provide consistent maintenance of sidewalks for safe conditions, reduce the chance of injury, and to improve and maintain ADA compliance. Each year the Sidewalk Program repairs sidewalks in two or three Council Districts on a 10-year replacement cycle. In 2026, this program has planned sidewalk improvements for Council Districts 2 & 6.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	5,250,000	5,500,000	5,750,000	6,000,000	6,250,000	6,500,000
Special Assessment	25,000	25,000	25,000	25,000	25,000	25,000
<b>Total</b>	<b>\$ 5,275,000</b>	<b>\$ 5,525,000</b>	<b>\$ 5,775,000</b>	<b>\$ 6,025,000</b>	<b>\$ 6,275,000</b>	<b>\$ 6,525,000</b>

# West Towne Path- Phase 2

## 2026 Project Capital Budget

\$250,000

Project **West Towne Path Phase 2**  
Citywide Element **Land Use and Transportation**

Project # **12614**  
Project Type **Project**

### Project Description

This project funds the construction of a new multi-use path from Zor Shrine Place to Gammon Road in 2028. The goal of the project is to increase bike and pedestrian mobility and improve connectivity to the surrounding neighborhoods. Federal funding has been secured.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	250,000	200,000	-	-	-	-
TIF Increment	-	-	1,496,000	-	-	-
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 200,000</b>	<b>\$ 1,496,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Engineering – Other Capital Budget

As of January 1, 2026, our agency maintains a Capital Budget of \$2,468,000 across 3 Programs.

	2026	2027	2028	2029	2030	2031
Aerial Photo / Orthophotos	147,000	-	84,000	-	154,000	-
Equipment and Vehicle Replacement	2,271,000	2,385,000	2,504,000	2,629,200	2,760,660	2,898,700
Median Fence Repairs	50,000	50,000	50,000	50,000	50,000	50,000
Warning Sirens	-	-	-	95,000	-	-
Waste Oil Collection Sites	-	-	-	131,250	-	-
	<b>\$ 2,468,000</b>	<b>\$ 2,435,000</b>	<b>\$ 2,638,000</b>	<b>\$ 2,905,450</b>	<b>\$ 2,964,660</b>	<b>\$ 2,948,700</b>

# Aerial Photo/Orthophotos



## 2026 Program Capital Budget

\$147,000

Project **Aerial Photo / Orthophotos**  
 Citywide Element **Effective Government**

Project # **11846**  
 Project Type **Program**

### Project Description

This program is for updating the City's GIS base mapping with the aerial photography, contours and impervious area shapes of existing City lands and adjacent areas where the City may expand. The goal of the program is to provide data and imagery to inform City operations, planning and stormwater modeling efforts and requirements. This project completes aerial photography and aerial photos and impervious area identification combined with digital topographic information on an alternating biennial cycle.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	58,800	-	33,600	-	61,600	-
Reserves Applied	88,200	-	50,400	-	92,400	-
<b>Total</b>	<b>\$ 147,000</b>	<b>\$ -</b>	<b>\$ 84,000</b>	<b>\$ -</b>	<b>\$ 154,000</b>	<b>\$ -</b>

# Equipment & Vehicle Replacement



**2026 Program Capital Budget**  
 \$2,271,000

Project **Equipment and Vehicle Replacement**  
 Citywide Element **Green and Resilient**

Project # **10576**  
 Project Type **Program**

**Project Description**

This program is for the purchase of vehicles and equipment utilized by the Landfill, Sewer, and Stormwater Utilities. The goal of this program is to provide the necessary transportation and equipment resources for the services provided by these agencies. Vehicles funded include those to support construction and sewer cleaning, with an emphasis on purchase of electric vehicles.

	2026	2027	2028	2029	2030	2031
Reserves Applied	2,271,000	2,385,000	2,504,000	2,629,200	2,760,660	2,898,700
<b>Total</b>	<b>\$ 2,271,000</b>	<b>\$ 2,385,000</b>	<b>\$ 2,504,000</b>	<b>\$ 2,629,200</b>	<b>\$ 2,760,660</b>	<b>\$ 2,898,700</b>

# Median Fence Repairs



**2026 Program Capital Budget**  
\$50,000

Project **Median Fence Repairs** Project # **11082**  
 Citywide Element **Green and Resilient** Project Type **Program**

Project Description  
 This program is for the operational maintenance and repair of median fences that exist throughout the City. These fences continue to be installed with new street reconstruction projects to limit unsafe pedestrian movements. Fences in median areas are at high risk for damage from both snow loads and as a result of motor vehicle accidents, and require frequent repair. When damage is associated with a motor vehicle accident, efforts are made to recover costs from the operators involved in the accident in cooperation with Risk Management.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

# Sewer Utility Capital Budget

As of January 2026, our agency maintains a Capital Budget of \$5,763,000 across 6 Projects and Programs.

Summary Table

	2026	2027	2028	2029	2030	2031
Citywide Pumping Stations-Emergency Power Stationary Generators	63,000	75,000	75,000	75,000	78,000	78,000
Lift Station & Force Main Rehabilitation and Replacement	1,747,000	485,000	1,591,000	440,000	463,000	1,215,000
Sewer Access Improvements	142,000	149,000	156,000	156,000	156,000	156,000
Sewer Impact Fee Districts	-	-	20,000	1,000,000	1,500,000	2,233,000
Sewer Reconstruction	1,611,000	500,000	452,000	472,000	472,000	472,000
Trenchless Sewer Rehabilitation	1,900,000	1,995,000	2,095,000	2,199,000	2,199,000	2,199,000
Utility Materials Handling Site	300,000	-	-	-	-	-
	\$ 5,763,000	\$ 3,204,000	\$ 4,389,000	\$ 4,342,000	\$ 4,868,000	\$ 6,353,000

# Citywide Pumping Stations – Emergency Power Stationary Generators



**2026 Program Capital Budget**  
\$63,000

Project **Citywide Pumping Stations-Emergency Power Stationary Generators** Project # **11510**  
 Citywide Element **Effective Government** Project Type **Program**

**Project Description**  
 This program funds the installation of emergency power stationary generators at the City’s pumping stations. The goal of the program is to ensure continuous sanitary sewer service in the event of power loss. Funding in 2026 is for a generator at the Hermina Lift Station. This project was previously planned in 2025 but was delayed as a result of the American Family and Veith Lift Station generators costing more than was planned. As a result, the two emergency generator projects planned with the 2025 CIP were delayed. Hermina is now planned for 2026 and Fayette is now planned for 2027. Due to the generator price increases, the Sewer Utility now plans to install 1 lift station generator per year going forward.

	2026	2027	2028	2029	2030	2031
Reserves Applied	63,000	75,000	75,000	75,000	78,000	78,000
<b>Total</b>	<b>\$ 63,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 78,000</b>	<b>\$ 78,000</b>

# Lift Station & Force Main Rehabilitation and Replacement



## 2026 Program Capital Budget

\$1,747,000

Project **Lift Station & Force Main Rehabilitation and Replacement** Project # **10268**  
 Citywide Element **Effective Government** Project Type **Program**

### Project Description

This program funds rehabilitation and replacement of the Sewer Utility's force mains and 33 wastewater lift stations, which are critical assets of the City's sanitary sewer system. The goal of this program is to maintain system reliability and to reduce the number of back-ups or emergency incidents. Projects to be constructed in 2026 will include the replacement/ rehabilitation of the Mayflower lift station, Badger lift station force main and the Lake Forest force main.

	2026	2027	2028	2029	2030	2031
Revenue Bonds	874,000	260,000	1,200,000	100,000	100,000	800,000
Reserves Applied	873,000	225,000	391,000	340,000	363,000	415,000
<b>Total</b>	<b>\$ 1,747,000</b>	<b>\$ 485,000</b>	<b>\$ 1,591,000</b>	<b>\$ 440,000</b>	<b>\$ 463,000</b>	<b>\$ 1,215,000</b>

# Sewer Access Improvements

## 2026 Program Capital Budget

\$142,000

Project **Sewer Access Improvements**  
Citywide Element **Effective Government**

Project # **10437**  
Project Type **Program**

### Project Description

This program is for sewer maintenance access roads, trails, paths and easement acquisitions where access to sanitary sewer access structures is not already well established. The goal of this program is to provide City Operations crews with safe access to maintain the City's sanitary sewer system.

	2026	2027	2028	2029	2030	2031
Reserves Applied	142,000	149,000	156,000	156,000	156,000	156,000
<b>Total</b>	<b>\$ 142,000</b>	<b>\$ 149,000</b>	<b>\$ 156,000</b>	<b>\$ 156,000</b>	<b>\$ 156,000</b>	<b>\$ 156,000</b>

# Sewer Reconstruction



## 2026 Program Capital Budget

\$1,611,000

Project **Sewer Reconstruction** Project # **10267**  
 Citywide Element **Green and Resilient** Project Type **Program**

### Project Description

This program is for replacing old, problematic sewers throughout the City. The goal of this program is to alleviate emergency sewer repairs and backups by replacing the sewer infrastructure that is past its useful life. Coordination for the replacement of these sewers often is completed with the Reconstruct Streets and Pavement Management programs within the Engineering - Major Streets budget. This program uses a case-by-case basis to evaluate the replacement of the sewers. The planned project for 2026 is installing sewer below the Capital City Bike Trail from Wagon Trail to Interstate HWY 90. This will allow the City to abandon 2600 feet of extremely difficult sewer main to maintain for our Engineering Operations Crews. It is expected that Engineering Operations to continue to find deficiencies in the City's wastewater collection system as it relates to our existing and new customers.

	2026	2027	2028	2029	2030	2031
Special Assessment	5,000	12,000	5,000	5,000	5,000	5,000
Revenue Bonds	833,000	371,000	322,000	327,000	327,000	327,000
Reserves Applied	773,000	117,000	125,000	140,000	140,000	140,000
<b>Total</b>	<b>\$ 1,611,000</b>	<b>\$ 500,000</b>	<b>\$ 452,000</b>	<b>\$ 472,000</b>	<b>\$ 472,000</b>	<b>\$ 472,000</b>

# Trenchless Sewer Rehabilitation



## 2026 Program Capital Budget

\$1,900,000

Project	<b>Trenchless Sewer Rehabilitation</b>	Project #	<b>10450</b>
Citywide Element	<b>Green and Resilient</b>	Project Type	<b>Program</b>

### Project Description

This program funds the rehabilitation of failing sewers by lining the existing sewer mains using cameras and remote controlled tools. Some sewer mains are rehabilitated (or lined) to address inflow and infiltration problems. The goal of this program is to repair nine miles of sewer mains at selected locations based upon need; backyard sewer mains are prioritized.

	2026	2027	2028	2029	2030	2031
Revenue Bonds	1,383,000	1,495,000	1,595,000	1,500,000	1,500,000	1,500,000
Reserves Applied	517,000	500,000	500,000	699,000	699,000	699,000
<b>Total</b>	<b>\$ 1,900,000</b>	<b>\$ 1,995,000</b>	<b>\$ 2,095,000</b>	<b>\$ 2,199,000</b>	<b>\$ 2,199,000</b>	<b>\$ 2,199,000</b>

# Utility Materials Handling Site



**2026 Project Capital Budget**  
**\$300,000**

Project **Utility Materials Handling Site** Project # **13599**  
 Citywide Element **Green and Resilient** Project Type **Project**

**Project Description**

This project is for creation of a new disposal site for the Sanitary Sewer, Stormwater, and Water Utilities, allowing for the disposal of excess cut from repair operations and to allow for the dewatering of dredge sediments from pond maintenance operations. Once dewatered, the majority of material is expected to be moved to the Dane County Landfill to be used for daily cover and haul roads. The Utilities' current disposal site is running out of fill area, and with the planned increase in dredging of stormwater retention facilities/ponds as required for compliance with the City's EPA Wisconsin Pollutant Discharge Elimination System (WPDES) discharge permit, the current drying bed, the Madison Metropolitan Sewerage District Drying Bed, is becoming too small. The Sewer Utility will own the site and the Stormwater Utility and the Water Utility will annually pay for their usage of it. In 2026, construction of the disposal site is scheduled.

	2026	2027	2028	2029	2030	2031
Revenue Bonds	300,000	-	-	-	-	-
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Stormwater Utility Capital Budget

As of January 2026, our agency maintains a Capital Budget of \$8,868,000 across 4 Projects and Programs.

Summary Table

	2025	2026	2027	2028	2029	2030
Citywide Flood Mitigation	2,060,000	4,060,000	2,260,000	1,860,000	1,310,000	1,560,000
Lower Badger Mill Creek Pond at Mineral Point Rd	1,800,000	-	-	-	-	-
Storm Sewer System Improvements	500,000	180,000	180,000	190,000	200,000	210,000
Stormwater Quality System Improvements	1,135,000	1,050,000	1,100,000	1,330,000	1,100,000	1,050,000
Street Cleaning Equipment - Streets	596,000	638,000	824,000	526,000	1,380,000	695,420
Warner Lagoon Dredging	80,000	-	4,420,000	-	-	-
	<b>\$ 6,171,000</b>	<b>\$ 5,928,000</b>	<b>\$ 8,784,000</b>	<b>\$ 3,906,000</b>	<b>\$ 3,990,000</b>	<b>\$ 3,515,420</b>

# Citywide Flood Mitigation



## 2026 Program Capital Budget

\$5,410,000

Project **Citywide Flood Mitigation** Project # **11513**  
 Citywide Element **Effective Government** Project Type **Program**

### Project Description

This program is for stormwater network improvements where flooding occurs during large rain events. The goal of the program is to mitigate or eliminate flooding and protect property from damage. Projects planned in 2026 include: West Towne Pond, and Nakoma/Manitou Box Culvert Replacement, as well as other local flood mitigation projects. This program supports design of pond improvements and flood mitigation installations that are scheduled with street reconstruct projects.

	2026	2027	2028	2029	2030	2031
Non-GF GO Borrowing	1,310,000	560,000	685,000	1,535,000	435,000	625,000
Reserves Applied	100,000	500,000	525,000	550,000	400,000	575,000
TIF Increment	4,000,000	-	-	-	-	-
<b>Total</b>	<b>\$ 5,410,000</b>	<b>\$ 1,060,000</b>	<b>\$ 1,210,000</b>	<b>\$ 2,085,000</b>	<b>\$ 835,000</b>	<b>\$ 1,200,000</b>

# Stormwater Quality System Improvements

**Gr**  
Green &  
Resilient

## 2026 Program Capital Budget

\$2,550,000

Project **Stormwater Quality System Improvements** Project # **11665**  
 Citywide Element **Green and Resilient** Project Type **Program**

### Project Description

The goal of this program is to improve the quality of the stormwater entering our streams, rivers and lakes. Projects within the program are prioritized annually and include: greenway reconstructions, stormwater pond improvements, shoreline restoration and urban water quality projects. Smaller projects include rain gardens with street reconstructions and dredging. Many stormwater quality projects will be coupled with regional flood mitigation projects and grants will be sought to help leverage additional funding mechanisms. In addition, this program will help the City to comply with its Wisconsin Department of Natural Resources (WDNR)/ Environmental Protection Agency (EPA) stormwater discharge permit. Projects in 2026 include funding for repairs of the Mineral Point Park cunette and channel restoration, the Willows Subdivision Biobasin reconstruction, the Greenway restoration projects at Attic Angels and at Valley Ridge, and numerous smaller stormwater quality improvements incorporated with street reconstruction projects or as smaller standalone projects.

	2026	2027	2028	2029	2030	2031
Non-GF GO Borrowing	2,350,000	875,000	850,000	400,000	375,000	770,000
Reserves Applied	200,000	250,000	300,000	300,000	325,000	350,000
<b>Total</b>	<b>\$ 2,550,000</b>	<b>\$ 1,125,000</b>	<b>\$ 1,150,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 1,120,000</b>

# Storm Sewer System Improvements



## 2026 Program Capital Budget

\$270,000

Project **Storm Sewer System Improvements**  
 Citywide Element **Effective Government**

Project # **11664**  
 Project Type **Program**

### Project Description

This program is for improvements to the storm sewer network. The goal of the program is to ensure a reliable storm sewer system for City residents. Projects planned in 2026 include 1 cured in place piping (CIPP) project to help extend the useful life of existing storm sewer and the annual waterways improvement projects, which consists of various low cost improvements to enhance the stormwater networks that will be constructed by Engineering Operations staff.

	2026	2027	2028	2029	2030	2031
Reserves Applied	270,000	180,000	190,000	200,000	210,000	230,000
<b>Total</b>	<b>\$ 270,000</b>	<b>\$ 180,000</b>	<b>\$ 190,000</b>	<b>\$ 200,000</b>	<b>\$ 210,000</b>	<b>\$ 230,000</b>

# Street Cleaning Equipment - Streets



## 2026 Program Capital Budget

\$638,000

Project **Street Cleaning Equipment - Streets**  
 Citywide Element **Green and Resilient**

Project # **10554**  
 Project Type **Program**

### Project Description

This program is for replacing existing street sweeping machines operated by the Streets Division. The City’s street sweeping equipment life cycle is five years with interim maintenance. The goal of this program is to reduce the discharge of pollutants and suspended solids to the lakes by removing material from the streets surface before it is mixed with the stormwater runoff. Funding in 2026 will be used to replace two mechanical sweepers; in 2027 one vacuum sweeper and one mechanical sweeper will be replaced; in 2028 one vacuum sweeper will be replaced; in 2029 two mechanical sweepers and one vacuum sweeper will be replaced; and in 2030 and 2031 two mechanical sweeper will be replaced in each year.

	2026	2027	2028	2029	2030	2031
Reserves Applied	638,000	725,000	526,000	1,380,000	695,000	700,000
<b>Total</b>	<b>\$ 638,000</b>	<b>\$ 725,000</b>	<b>\$ 526,000</b>	<b>\$ 1,380,000</b>	<b>\$ 695,000</b>	<b>\$ 700,000</b>

# Upcoming Budget Concerns

The following budget concerns are important for Alders to be aware of:

- Rising sewer utility rates, majority of which is resulting from treatment charges from Madison Metro Sewerage District (other MMSD)
- Long term capital investments by Storm Water Utility to improve flood resilience city-wide; recommendations through watershed studies
- Long term maintenance capacity of Facilities Operations, especially keeping investments in energy-use functioning properly – EV chargers, solar, etc.
- General maintenance & replacement needs of infrastructure as older areas of City reach end of service life (especially post-WW2 construction) and the City continues to grow

# Engineering Division Additional Budget Resources



# Engineering Division Budget Resources

- 2026 Adopted Operating Budget links
  - [Engineering](#)
  - [Landfill](#)
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# OUR CITY OF MADISON



## Stay Connected!

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