

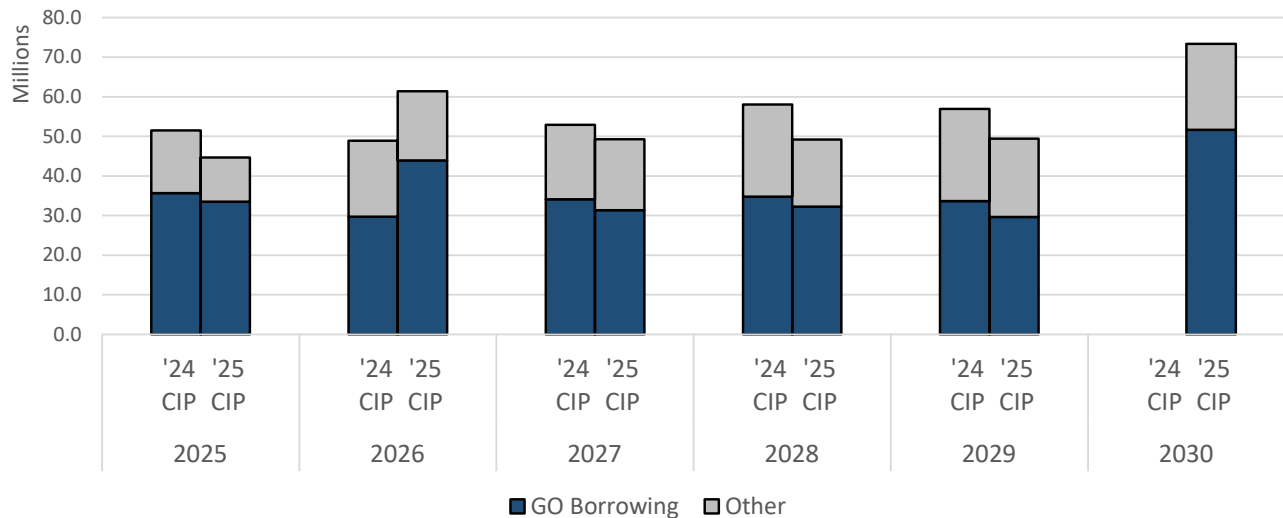
2025 Capital Budget Request Summary

Engineering - Major Streets

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
Bridge Repair	260,000	270,000	280,000	290,000	300,000	315,000
High Point/Raymond/MidTown	595,000	4,226,000	-	-	500,000	14,900,000
John Nolen Drive	11,485,000	-	-	7,628,000	4,700,000	-
Milwaukee Street	-	-	-	-	-	6,708,000
Mineral Point Road	-	100,000	6,100,000	-	-	-
Park Street, South	-	350,000	5,833,000	-	-	-
Pavement Management	14,220,000	20,098,000	18,082,000	21,718,000	23,455,000	24,212,000
Perry St Overpass	-	-	-	-	-	2,000,000
Pleasant View Rd Phase 2	1,050,000	-	-	-	-	3,800,000
Reconstruction Streets	16,631,000	18,886,000	18,947,000	19,555,000	20,497,000	21,416,000
Regent St	450,000	17,475,000	-	-	-	-
Total	44,691,000	61,405,000	49,242,000	49,191,000	49,452,000	73,351,000

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	33,518,000	43,919,000	31,359,000	32,251,000	29,616,000	51,677,000
Other	11,173,000	17,486,000	17,883,000	16,940,000	19,836,000	21,674,000
Total	44,691,000	61,405,000	49,242,000	49,191,000	49,452,000	73,351,000

Capital Improvement Plan
2024 Adopted vs. 2025 Request



2025 Capital Budget Request Summary

Engineering - Major Streets

Major Changes

Bridge Repair

- No major changes compared to 2024 Adopted CIP.

High Point/Raymond/MidTown

- Project budget increased by \$4.6 million from 2025 to 2030. This reflects a 29.1% increase.
- Updated request includes \$9.3 million in General Fund GO Borrowing, \$8.8 million in Stormwater Borrowing, and \$1.5 million in Impact Fees from 2025 to 2030.
- Project timing shifted to move funding for real estate acquisition in 2027 and construction in 2028 to land acquisition in 2025 and construction on High Point Road in 2026 and land acquisition in 2029 with remaining construction occurring in 2030.

John Nolen Drive

- Second phase of project delayed from 2027 to 2028 to provide a gap year for North/South Bus Rapid Transit construction on Park Street.

Milwaukee Street

- Project budget increased by \$1.8 million in Stormwater Sources. This reflects a 36% increase.
- Project delayed from 2029 to 2030 due to timing of the new interchange at Interstate 94.

Mineral Point Road

- Project budget increased by \$1.9 million in Stormwater Borrowing and decreased by \$750,000 in State Sources. This reflects a \$1.1 million net increase (21.6%).
- Project delayed from 2026 to 2027 to complete necessary flood mitigation work.

Park Street, South

- Project budget increased by \$5.6 million from 2026 to 2027 comprised of Revenue Bonds (\$2.2 million), Stormwater Borrowing (\$2.0 million), and Other Sources (\$1.5 million). This reflects a 1004% increase.
- The increase in project scope is due to modifying Park Street for Metro Transit's Bus Rapid Transit (BRT) North/South project and necessary sewer work needed for the BRT project.
- Project name changed from "Park Street, South (Olin to RR)" to "Park Street, South."

Pavement Management

- Program budget decreased by \$12.8 million from 2025 to 2029 in General Fund GO Borrowing (\$5.5 million), Revenue Bonds (\$2.0 million), TIF Borrowing (\$1.2 million), and Other Sources (\$4.1 million).
- General Fund GO Borrowing decrease is net neutral and offset by an increase in the Engineering-Bike/Ped Capital Budget Sidewalk Program (Munis #10148).

2025 Capital Budget Request Summary

Engineering - Major Streets

Major Changes (Continued)

Perry St Overpass

- New project. Request includes \$2.0 million in TIF Borrowing in 2030.
- The Traffic Engineering Division has obtained federal funding to assist with planning and preliminary design starting in 2024. Funding in 2030 reflects a 20% match for construction.

Pleasant View Rd Phase 2

- New project. Request includes \$1.1 million in General Fund GO Borrowing in 2025 and \$3.8 million in General Fund GO Borrowing in 2030.
- Request is for the second phase of Pleasant View Rd previously adopted under the 2023 CIP (Munis #10284).
- Funding in 2025 is for land acquisition and funding in 2030 is for construction.

Reconstruction Streets

- Program budget decreased by \$12.1 million from 2025 to 2029 in General Fund GO Borrowing (\$2.0 million), Revenue Bonds (\$1.9 million), Special Assessments (\$6.7 million), and Other Sources (\$1.5 million).
- The decrease in Special Assessments is due to a change in the Special Assessment Policy.
- General Fund GO Borrowing decrease is net neutral and offset by an increase in the Engineering - Bike/Ped Capital Budget Sidewalk Program (Munis #10148).

Regent Street

- New project. Request includes \$450,000 in 2025 and \$17.5 million in 2026.
- 2025 funding is comprised of \$150,000 in General Fund GO Borrowing and \$300,000 in Stormwater Sources. Funding in 2026 is comprised of \$6.0 million in General Fund GO Borrowing, \$6.6 million in TIF Borrowing, \$3.6 million in Stormwater Sources, and \$1.3 million in Other Sources.
- This project is proposed to design/construct in 2025 and 2026 due to the condition of the Storm Sewer Box Culvert.



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Engineering Division
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Principal Engineer 1
Mark D. Moder, P.E.
Andrew J. Zwieg, P.E.

Financial Manager
Steven B. Danner-Rivers

TO: David Schmiedicke, Finance Director

FROM: James M. Wolfe, P.E., City Engineer

DATE: April 19, 2024

SUBJECT: Engineering – Major Streets Capital Budget Transmittal Memo

Equity Considerations in the Budget

The Engineering Division, along with Department of Transportation have been creating a project selection tool to help select quality projects. The tool utilizes data to help identify needs based upon nine categories. Equity areas are one of the categories that contributes to total point score for a project. The tool utilizes the Equity Areas Map that are still in beta testing with the City Data Team. This ensures that these areas are bumped up in prioritization. We also work hard to add projects that are direct requests of the Neighborhood Resource Teams.

Summary of Changes from 2024 Capital Improvement Plan

We have two programs/projects that have no changes: Bridge Program & John Nolen Drive.

Budget Neutral Changes or Reductions:

- High Point / Raymond / Mid Town utilizes a similar GO borrowing request; however timing has been changed to reflect coordination with the adjacent private development. We are proposing to accelerate the work on High Point Road to provide this important connection to the developing area, while delaying work on Raymond & Mid Town. This will help keep up with development while also allowing more time to try to secure federal funds and plan for the remainder of the work.
- Pavement Management & Reconstruct Streets annual program requests were reduced each year to make up for equal increases in Sidewalk Program. Required sidewalk work has increased both in quantity and cost, and at the same time we no longer have assessments to supplement revenues.
- Milwaukee Street is proposed to be delayed a year.

Increases or New Projects:

- Regent Street is a project that has become urgent due to a failing storm sewer box culvert under the street. Due to the size and location of the box culvert, replacing it will essentially require reconstruction of a majority of the street width. Traffic Engineering has already obtained federal funds to help with the redesign of the street.
- Pleasant View Rd Phase 2 is a new project where we have a completed environmental document, and are near final design. We have proposed to acquire lands in 2025, which will make this project an excellent candidate for federal funds. Once the lands are acquired, the project will be “shovel ready” and we can be well prepared for future federal notice of funding opportunities, and this proposed timeline allows the project to proceed before the approved environmental document expires.
- Park St, South had an increase in Sewer and Storm requests due to greatly expanded project limits. The limits were formerly Olin to RR in the 2024 CIP and have expanded to Badger Rd to W Washington Ave with the planned BRT North/South project limits. The street component is included in the N/S Bus Rapid Transit project and not reflected here.
- Mineral Point Road was delayed a year and had an increase in the Storm request. An additional section of box culvert was added to the original project request. This was to extend the work under the beltline bridge in coordination with the improvements planned by WDOT for ramp improvements that will occur in concurrence with the City's project.

Prioritized List of Capital Requests

1. John Nolen Drive – 11860
2. Mineral Point Road – 11131
3. Park Street – 11133
4. Regent Street – new project
5. Pavement Management – 10540
6. Reconstruction Streets – 10226
7. Bridge Repair – 10538
8. High Point Raymond Mid Town – 12454
9. Pleasant View Road Phase 2 – new project
10. Milwaukee Street – 14716

Projects 1 through 3 have been awarded federal funds and completing them is our top priority in order to take advantage of those funds. For Park Street, the street component is included in the N/S Bus Rapid Transit project, and requested amounts are only for Stormwater & Sanitary Sewer, but will be necessary once that project moves forward. Project 4 has become necessary due to the poor condition of the underlying box culvert, and, due to the extent of work that will be required to address that issue, a full reconstruction project would be the most cost effective option. Programs listed 5 and 6 include projects which further our goals of providing safe, convenient transportation opportunities for all users including pedestrians, bicyclists, motor vehicles and transit. Program 7 is important to keep the City's bridges in good condition and extend the service life. Project 8 is critical to keep up with adjacent private development. Project 9 is a new request, but will be an excellent candidate for future federal funds. We anticipate that project 10 will also have a high probability of obtaining federal funding and likely an even better probability if WisDOT recommends a new interchange at I-94 and Milwaukee St.

2025 Capital Improvement Plan

Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Engineering - Major Streets	New or Existing Project	Existing
Proposal Name	Bridge Repair	Project Type	Program
Project Number	10538	2025 Project Number	15234

New or Updated 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 includes minor bridge repairs, painting & resurfacing. Funding in 2025 is for epoxy resurfacing of bridge decks, painting & minor concrete repairs.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 260,000	\$ 270,000	\$ 280,000	\$ 290,000	\$ 300,000	\$ 315,000
Total	\$ 260,000	\$ 270,000	\$ 280,000	\$ 290,000	\$ 300,000	\$ 315,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Bridge	\$ 260,000	\$ 270,000	\$ 280,000	\$ 290,000	\$ 300,000	\$ 315,000
Total	\$ 260,000	\$ 270,000	\$ 280,000	\$ 290,000	\$ 300,000	\$ 315,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

No changes are proposed

Project Information

Agency: Engineering - Major Streets

Project/Program: Bridge Repair

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
	0

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Major Streets"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="High Point/Raymond/MidTown"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="12454"/>		

New or Updated 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 2025 is for real estate acquisition and 2026 is for the first phase of construction on High Point Road.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Land Use and Transportation"/>
Strategy	<input type="text" value="Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation."/>

Describe how this project/program advances the Citywide Element

This project will include protected pedestrian and bicycle facilities along the new roadways. A new multi use path as planned in the MPO bike plan will be constructed as part of the project from Elver Park to Raymond Road. This strategy advances Imagine Madison Land Use and Transportation Strategy 8, Action item A by proactively filling gaps in the pedestrian and bicycle network.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="Yes"/>
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If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

This project includes adding new protected bicycle and pedestrian facilities which will encourage non motorized modes of travel (Climate Forward). The project also includes area on the High Injury Network (Vision Zero). The new design will provide a safe mode of travel.

Project Information

Agency: Engineering - Major Streets

Project/Program: High Point/Raymond/MidTown

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

The alignment recommended in the High Point Neighborhood Plan provides infrastructure for additional housing and mixed use development identified in the Neighborhood Plan. Improvements with this project are intended to increase safety along this route to help address disparate mortality rates in Dane County Black/African American residents from vehicle collisions (Healthy Dane, 2020). A portion of this route is within the 2022 High Injury Network. The north side of Mid Town Road is within the draft Equity Priority Areas developed by the City of Madison Data team for race/ethnicity.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, which climate or sustainability benefits does this program provide?

• Reduces GHG emissions from buildings

No

• Reduces GHG emissions from transportation

Yes

• Reduces GHG emissions from other sources

No

• Provides green workforce development

No

• Reduces waste going to the landfill

No

• Improves ecosystem health

No

• Advances water quality and conservation

Yes

• Improves community resilience to flooding, heat waves, or other extreme weather events

Yes

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

This project will create new pedestrian and bicycle facilities which will encourage non motorized modes of travel. Construction of pedestrian and bicycle facilities strengthen transportation infrastructure that reduced GHG emissions. The project also will include a large regional stormwater pond which will provide flood storage and improve water quality. The pond was an improvement indicated in the watershed study.

Project Information

Agency: Engineering - Major Streets

Project/Program: High Point/Raymond/MidTown

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 500,000	\$ 3,000,000	\$ -	\$ -	\$ 500,000	\$ 5,300,000
Reserves Applied (Sewer)	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
Impact Fees	\$ -	\$ 526,000	\$ -	\$ -	\$ -	\$ -
Reserves Applied (Stormwater)	\$ 20,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 500,000
Borrowing - Stormwater	\$ 55,000	\$ 650,000	\$ -	\$ -	\$ -	\$ 8,100,000
Impact Fees						\$ 1,000,000
Total	\$ 595,000	\$ 4,226,000	\$ -	\$ -	\$ 500,000	\$ 14,900,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -
Street	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 5,247,000
Art & Historical Treasures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,000
Sanitary Sewer	\$ 20,000	\$ 526,000	\$ -	\$ -	\$ -	\$ -
Stormwater Network	\$ 75,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 9,600,000
Total	\$ 595,000	\$ 4,226,000	\$ -	\$ -	\$ 500,000	\$ 14,900,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

The adjacent properties have an approved plat and we will have to fund a project to extend High Point to the plat limits to keep up with the project and provide the necessary transportation connections. We have scheduled land acquisition for 2025 and construction of High Point Rd for 2026. We intend to apply for federal funds for the remainder of the project for construction in 2030 (2024 CIP included all land purchases and design in 2027 and all construction work in 2028). A new Impact Fee District will need to be established for sanitary sewer. The Storm Impact fee is the existing Upper Badger Mill Creek impact fee district.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

Yes

[Percent for Art requirements detailed in MGO Section 4.30](#)

If yes, please use the Art & Historical Treasures expense type in the table above to show these costs in your request.

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

TIF funding is included in this request:	No
Impact Fees are included in this request:	Yes

Request includes TIF or Impact Fees. Proceed to Supplemental Budget Info.

Project Information

Agency: Engineering - Major Streets

Project/Program: High Point/Raymond/MidTown

TIF Supported Projects/Programs

If TIF is a funding source, please identify the amounts by district for TIF-supported borrowing and TIF increments:

TIF Borrowing

District	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

If TIF is a requested funding source, is this request included in an approved TIF project plan?

Impact Fees

District	2025	2026	2027	2028	2029	2030
Engineering - TBD	\$ -	\$ 526,000	\$ -	\$ -	\$ -	\$ -
Engineering – Lower Bader Mill Creek	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total	\$ -	\$ 526,000	\$ -	\$ -	\$ -	\$ 1,000,000

Project Information

Agency: Engineering - Major Streets

Project/Program: High Point/Raymond/MidTown

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

Vehicle setup or maintenance costs?

External management or consulting contracts?

How many additional FTE positions are required for ongoing operations of this project/program?

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional maintenance could be absorbed in the current operating budget funding. In the future, as the city continues to expand its bicycle path network over time, additional resources may be required.	12500
A new street will require maintenance. New 2 lane roadways cost approximately \$23,000 per mile to maintain. It is expected that the additional maintenance could be absorbed in the current operating budget funding.	26000

2025 Capital Improvement Plan Project Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Engineering - Major Streets	New or Existing Project	Existing
Proposal Name	John Nolen Drive	Project Type	Project
Project Number	11860		

New or Updated 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. Design is scheduled through 2024 and 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 to Olin Avenue and a Pedestrian Bicycle Underpass. Funding for 2029 is planned for Olin Avenue to the Beltline.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 8,000,000	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -
Borrowing - TIF	\$ 990,000	\$ -	\$ -	\$ 3,628,000	\$ 2,350,000	\$ -
County Sources	\$ 990,000	\$ -	\$ -	\$ -	\$ 2,350,000	\$ -
Reserves Applied (Sewer)	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
Borrowing - Stormwater	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves Applied (Stormwater)	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 11,485,000	\$ -	\$ -	\$ 7,628,000	\$ 4,700,000	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Street	\$ 9,900,000	\$ -	\$ -	\$ 3,628,000	\$ 4,700,000	\$ -
Bridge	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -
Sanitary Sewer	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Network	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Art & Historical Treasures	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 11,485,000	\$ -	\$ -	\$ 7,628,000	\$ 4,700,000	\$ -

Explain any changes from the 2024 CIP in the proposed funding for this project/program

The 2nd phase of the project in 2027 has been delayed 1 year to 2028 to provide a gap year for N/S BRT construction on Park St.

Project Information

Agency: Engineering - Major Streets

Project/Program: John Nolen Drive

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
	0

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

Yes

[Percent for Art requirements detailed in MGO Section 4.30](#)

If yes, please use the Art & Historical Treasures expense type in the table above to show these costs in your request.

2025 Capital Improvement Plan

Project Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Engineering - Major Streets	New or Existing Project	Existing
Proposal Name	Milwaukee Street	Project Type	Project
Project Number	14716		

New or Updated Description

This project is for extending Milwaukee Street from its current eastern limit of Juneberry Drive to CTH T. The project is anticipated in coordination with a new interchange at Interstate 94. The project increases connectivity of neighborhoods on either side of the interstate. The project includes creating a new multi-use path along the roadway.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,944,000
Special Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,444,000
Special Assessment (Sewer)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000
Reserves Applied (Stormwater)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000
Borrowing - Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,570,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,708,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Street	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,888,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Sanitary Sewer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000
Stormwater Network	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,708,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

The project was delayed from 2029 to 2030. Added Storm costs in 2030.

Project Information

Agency: Engineering - Major Streets

Project/Program: Milwaukee Street

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

Yes

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional maintenance could be absorbed in the current operating budget funding. In the future, as the city continues to expand its bicycle path network over time, additional resources may be required.	8095

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Major Streets"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Mineral Point Road"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="11131"/>		

New or Updated 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. Federal funding for the project has been approved. Funding shown is the City's cost share.

An additional section of box culvert was added to the original project request. This was to extend the work under the beltline bridge in coordination with the improvements planned by WisDOT for ramp improvements that will occur in concurrence with the City's project.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Land Use and Transportation"/>
Strategy	<input type="text" value="Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation."/>

Describe how this project/program advances the Citywide Element

This project will reconstruct the High Point and Mineral Point Road intersection, which will improve safety through the corridor for pedestrians and bicyclists, improving multi-modal connectivity with the E/W BRT line.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="Yes"/>
--	----------------------------------

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The project is located on the High Injury Network (Vision Zero) and a high priority will be placed on improving safety to all users (pedestrians, bicycles, motor vehicles, transit). The project advances the goals of Climate Forward by reducing the dependence on vehicles that use fossil fuels by providing good options for active transportation.

Project Information

Agency: Engineering - Major Streets

Project/Program: Mineral Point Road

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Improving safety at this intersection will help address disparate mortality rates in Dane County Black/African American residents from vehicle collisions (Healthy Dane, 2020). This project will also improve safety at a High Injury Network location in an area that is within the draft Equity Priority Areas developed by the City of Madison Data Team for both race/ethnicity and income variables.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, which climate or sustainability benefits does this program provide?

• Reduces GHG emissions from buildings

No

• Reduces GHG emissions from transportation

Yes

• Reduces GHG emissions from other sources

No

• Provides green workforce development

No

• Reduces waste going to the landfill

No

• Improves ecosystem health

No

• Advances water quality and conservation

No

• Improves community resilience to flooding, heat waves, or other extreme weather events

Yes

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

This project places a high emphasis on enhancing and creating more space for pedestrians and bicyclists along the corridor, strengthening transportation infrastructure that reduces GHG emissions.

The box culvert improvements are identified in the Pheasant Branch Watershed Study for flood mitigation efforts. The storm sewer upgrades are a critical piece of the improvements necessary to provide flood relief for the commercial centers for the Target Mall area as well the commercial and residential areas around Menards. This improvement will further help the City's resiliency towards more intense rain events brought on by climate change.

Project Information

Agency: Engineering - Major Streets
 Project/Program: Mineral Point Road

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -
Reserves Applied (Stormwater)	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -
Borrowing - Stormwater	\$ -	\$ 100,000	\$ 4,450,000	\$ -	\$ -	\$ -
Total	\$ -	\$ 100,000	\$ 6,100,000	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Street	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -
Stormwater Network	\$ -	\$ 100,000	\$ 5,000,000	\$ -	\$ -	\$ -
Total	\$ -	\$ 100,000	\$ 6,100,000	\$ -	\$ -	\$ -

Explain any changes from the 2024 CIP in the proposed funding for this project/program

The project was delayed from 2026 to 2027. Increased Storm borrowing in 2026 and 2027 to complete necessary flood mitigation work in coordination with the City's planned project along with WisDOT's planned work on the Beltline ramps. Removed Storm State Sources.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

Is this project/program required to meet the Percent for Arts ordinance?

[Percent for Art requirements detailed in MGO Section 4.30](#)

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Engineering - Major Streets

Project/Program: Mineral Point Road

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
	0

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Major Streets"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Park Street, South (Olin To RR)"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="11133"/>		

New or Updated Description

This project is for replacing the sanitary sewers in South Park Street from West Washington Ave to Badger Road. This project will be led by the Madison Transportation' Bus Rapid Transit(BRT) project in 2027. Design is planned for 2026 and construction is planned for 2027.

****Requesting project name change to Park Street, South.****

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Land Use and Transportation"/>
Strategy	<input type="text" value="Implement bus rapid transit (BRT) to improve travel times, enhance reliability, and increase ridership."/>

Describe how this project/program advances the Citywide Element

This project is for reconstructing the sanitary sewer in South Park Street with the Madison Transportation' Bus Rapid Transit(BRT) project. The sewer are in need of being replaced due to condition and pending plans in the area for land redevelopment. Construction is planned for 2027.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="Yes"/>
--	----------------------------------

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

This project includes adding new protected bicycle and pedestrian facilities which will encourage non motorized modes of travel (Climate Forward), and will include setting up the street for expanded public transit. The project also includes area on the High Injury Network (Vision Zero). The new design will provide a safe mode of travel.

Project Information

Agency: Engineering - Major Streets

Project/Program: Park Street, South (Olin To RR)

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Construction of new protected bicycle and pedestrian facilities, along with infrastructure to support BRT reduces socio economic and racial public health disparities influenced by the built environment. Improving pedestrian connectivity and public transportation can improve population public health disease including diabetes, certain cancers, and cardiovascular disease and is a prioritized goal of the U.S. Department of Health and Human Services Health People 2030. In Dane County, Black residents have disparate high mortality rates from these three diseases (Healthy Dane, 2020). This project will improve built conditions that can reduce health disparities. The entire project is within the draft equity priorities identified by the City of Madison Data Team.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, which climate or sustainability benefits does this program provide?

- Reduces GHG emissions from buildings
- Reduces GHG emissions from transportation
- Reduces GHG emissions from other sources
- Provides green workforce development

- Reduces waste going to the landfill
- Improves ecosystem health
- Advances water quality and conservation
- Improves community resilience to flooding, heat waves, or other extreme weather events

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

This project will create new pedestrian and bicycle facilities which will encourage non motorized modes of travel, reducing GHG emissions. The project will also provide enhancements for BRT expansion. BRT expansion advances several of the United Nations Sustainable Development Goals adopted in 2015 including: upgrading infrastructure with increased resource-use efficiency and adoption of clean technologies, providing safe, affordable, accessible and sustainable transport systems and expanding public transport, and promoting sustainable public procurement practices.

Project Information

Agency: Engineering - Major Streets

Project/Program: Park Street, South (Olin To RR)

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - Revenue Bonds	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -
Reserves Applied (Sewer)	\$ -	\$ 150,000	\$ 1,127,000	\$ -	\$ -	\$ -
Special Assessment (Sewer)	\$ -	\$ -	\$ 206,000	\$ -	\$ -	\$ -
Reserves Applied (Stormwater)	\$ -	\$ 80,000	\$ 345,000	\$ -	\$ -	\$ -
Borrowing - Stormwater	\$ -	\$ 120,000	\$ 1,955,000	\$ -	\$ -	\$ -
Total	\$ -	\$ 350,000	\$ 5,833,000	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Sanitary Sewer	\$ -	\$ 150,000	\$ 3,533,000	\$ -	\$ -	\$ -
Stormwater Network	\$ -	\$ 200,000	\$ 2,300,000	\$ -	\$ -	\$ -
Total	\$ -	\$ 350,000	\$ 5,833,000	\$ -	\$ -	\$ -

Explain any changes from the 2024 CIP in the proposed funding for this project/program

This project is an expanded project from a previously approved project. The previous project name and limits were Park St, South(Olin to RR). The primary reason for the project is to modify Park St. for Madison Transportation's Bus Rapid Transit North/South project, but the sewers in this area are in need of replacement due to condition and for the pending planned land redevelopment and the storm sewers are aging and are undersized and will need to be replaced in coordination with any street work for the BRT project.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Engineering - Major Streets

Project/Program: Park Street, South (Olin To RR)

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

2025 Capital Improvement Plan

Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Engineering - Major Streets	New or Existing Project	Existing
Proposal Name	Pavement Management	Project Type	Program
Project Number	10540	2025 Project Number	15235

New or Updated 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 2025 include: Pflaum, Gilbert, Buffalo/Barron/Green/Lake, E Main/Hancock, Midvale, Pioneer & Meadow.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 9,518,000	\$ 10,594,000	\$ 11,174,000	\$ 11,783,000	\$ 13,061,000	\$ 13,714,000
Special Assessment	\$ 850,000	\$ 893,000	\$ 938,000	\$ 985,000	\$ 1,084,000	\$ 1,138,000
Borrowing - TIF	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Special Assessment (Sewer)	\$ 149,000	\$ 430,000	\$ 519,000	\$ 737,000	\$ 700,000	\$ 700,000
Borrowing - TIF	\$ -	\$ 285,000	\$ -	\$ -	\$ -	\$ -
Borrowing - Revenue Bonds	\$ 1,153,000	\$ 2,569,000	\$ 1,549,000	\$ 3,363,000	\$ 3,350,000	\$ 3,350,000
Reserves Applied (Sewer)	\$ 490,000	\$ 2,692,000	\$ 2,082,000	\$ 3,100,000	\$ 3,510,000	\$ 3,510,000
Special Assessment (Stormwater)	\$ 30,000	\$ 145,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Borrowing - Stormwater	\$ 1,680,000	\$ 1,140,000	\$ 1,430,000	\$ 1,335,000	\$ 1,335,000	\$ 1,335,000
Reserves Applied (Stormwater)	\$ 350,000	\$ 350,000	\$ 350,000	\$ 375,000	\$ 375,000	\$ 425,000
Total	\$ 14,220,000	\$ 20,098,000	\$ 18,082,000	\$ 21,718,000	\$ 23,455,000	\$ 24,212,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Street	\$ 10,368,000	\$ 12,487,000	\$ 12,112,000	\$ 12,768,000	\$ 14,145,000	\$ 14,852,000
Sanitary Sewer	\$ 1,792,000	\$ 5,976,000	\$ 4,150,000	\$ 7,200,000	\$ 7,560,000	\$ 7,560,000
Stormwater Network	\$ 2,060,000	\$ 1,635,000	\$ 1,820,000	\$ 1,750,000	\$ 1,750,000	\$ 1,800,000
Total	\$ 14,220,000	\$ 20,098,000	\$ 18,082,000	\$ 21,718,000	\$ 23,455,000	\$ 24,212,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

The GO borrowing was reduced each year to move those funds to the Sidewalk Program. Sanitary and Stormwater were also reduced. Shifted \$285k from Sewer Bonds to TID 50 borrowing in 2026 for sanitary sewer W Dayton.

Project Information

Agency: Engineering - Major Streets

Project/Program: Pavement Management

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Chip & Crack Seal	\$ 4,500,000	Citywide	Citywide
2025	Patching	\$ 500,000	Citywide	Citywide
2025	Pflaum	\$ 2,730,000	Monona to Stoughton	15
2025	Gilbert	\$ 550,000	Raymond to Kroncke	10
2025	Buffalo Barron Green Lake	\$ 976,000	to S End, Door to Buffalo	11
2025	Main Hancock	\$ 2,671,000	Wilson	4, 6
2025	Midvale	\$ 1,100,000	Merlham to University	11
2025	Pioneer Meadow	\$ 450,000	View to Mid Town	1, 9
2025	Camilla/Dolores	\$ 125,000		
2025	Rimrock	\$ 400,000		
2025	Unallocated	\$ 218,000	Citywide	Citywide
2026	Chip & Crack Seal	\$ 5,000,000	Citywide	Citywide
2026	Patching	\$ 1,000,000	Citywide	Citywide
2026	Milwaukee	\$ 1,545,000	Fair Oaks to W Corporate	15
2026	Colony Millstone Southwick	\$ 715,000	Westfield, Westfield to cul de sac	9
2026	Lake Dayton	\$ 1,602,000	Lake	4,8
2026	Junction	\$ 2,520,000	Isaac to Old Sauk	9
2026	Main	\$ 1,933,000	Blair to Ingersoll	6
2026	Dondee	\$ 880,000	Starker to Buckeye	16
2026	Parman	\$ 496,000	Odana to S End	11
2026	Rimrock	\$ 800,000	Citywide	Citywide
2026	Unallocated	\$ 3,607,000	Citywide	Citywide
2027	Unallocated	\$ 18,082,000		
2028	Unallocated	\$ 21,718,000		
2029	Unallocated	\$ 23,455,000		
2030	Unallocated	\$ 24,212,000		

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Project Information

Agency: Engineering - Major Streets

Project/Program: Pavement Management

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
	0

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Major Streets"/>	New or Existing Project	<input type="text" value="New"/>
Proposal Name	<input type="text" value="Perry St Overpass"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="15297"/>		

New or Updated Description

This project is for constructing a new overpass of the beltline in the Perry Street Area. The goal of this project is to improve the connectivity for the neighborhood and enhance pedestrian and bicycle connections. The projects scope includes construction of a new bridge over the Beltline and connections to the existing street infrastructure on both sides. Design is federally funded and included in Transportation's Budget. Federal funds are anticipated for Construction. Construction is planned for 2030.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Land Use and Transportation"/>
Strategy	<input type="text" value="Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation."/>

Describe how this project/program advances the Citywide Element

This project includes enhanced sidewalk, terraces and bike facilities. This will expand the bike facility network for the City.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="Yes"/>
--	----------------------------------

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

This project includes enhanced sidewalk and bike facilities. This will provide safe modes of travel for pedestrians and bicyclists as envisioned in Vision Zero.
The project will advance the goals of Climate Forward by reducing the dependence on vehicles that use fossil fuels.

Project Information

Agency: Engineering - Major Streets

Project/Program: Perry St Overpass

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Perry St would be a vital connection that provides access from a residential neighborhood to an employment area for a significant number of residents. The enhanced sidewalk and new bike facility will extend opportunities for people to walk and bike along the corridor connecting neighborhoods across W Beltline HWY USH 12/14. The neighborhood north of the beltline side of is located within the draft equity priority areas developed by the City of Madison Data Team for race and ethnicity. It also includes the NRT area of Badger Rd - Cypress - Burr Jones - Brams Addition.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, which climate or sustainability benefits does this program provide?

• Reduces GHG emissions from buildings

• Reduces GHG emissions from transportation

• Reduces GHG emissions from other sources

• Provides green workforce development

• Reduces waste going to the landfill

• Improves ecosystem health

• Advances water quality and conservation

• Improves community resilience to flooding, heat waves, or other extreme weather events

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

The project will create enhanced pedestrian and bicycle facilities. This will encourage modes of travel other than single occupied vehicle strengthening transportation infrastructure that reduces GHG emissions.

Project Information

Agency: Engineering - Major Streets
 Project/Program: Perry St Overpass

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - TIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Bridge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

This is a new project. The Traffic Engineering Division has obtained federal funding to assist with the planning and preliminary design starting in 2024. The funding shown would be a 20% match for construction in 2030.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above? No

Is this project/program required to meet the Percent for Arts ordinance? No

[Percent for Art requirements detailed in MGO Section 4.30](#)

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

TIF funding is included in this request:	Yes
Impact Fees are included in this request:	No

Request includes TIF or Impact Fees. Proceed to Supplemental Budget Info.

Project Information

Agency: Engineering - Major Streets

Project/Program: Perry St Overpass

TIF Supported Projects/Programs

If TIF is a funding source, please identify the amounts by district for TIF-supported borrowing and TIF increments:

TIF Borrowing

District	2025	2026	2027	2028	2029	2030
TID 51 South Madison	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

TIF Increment

District	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

If TIF is a requested funding source, is this request included in an approved TIF project plan?

Yes

Impact Fees

District	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Information

Agency: Engineering - Major Streets

Project/Program: Perry St Overpass

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
	0

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Major Streets"/>	New or Existing Project	<input type="text" value="New"/>
Proposal Name	<input type="text" value="Pleasant View Rd Phase 2"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="12630"/>		

New or Updated Description

This project is for reconstructing Pleasant View Road from Mineral Point Road to Old Sauk Road. The goal of this project is to expand the existing roadway, provide pedestrian and bicycle facilities, and improve the pavement quality. The project's scope includes construction of a four lane street with multi-use path and sidewalk to replace the existing two lane roadway, consistent with prior phases of construction on Pleasant View. Construction is planned for 2030.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Land Use and Transportation"/>
Strategy	<input type="text" value="Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation."/>

Describe how this project/program advances the Citywide Element

This project includes new sidewalks and multi-use path. The existing roadway does not have any sidewalk or bike facilities. This will expand the path and sidewalk network on the west side.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="Yes"/>
--	----------------------------------

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

This project will reconstruct the current two lane roadway to a new boulevard with sidewalk and multi-use path. This will provide safe modes of travel for pedestrians and bicyclists as envisioned by Vision Zero.
This project advances the goals of Climate Forward by active transportation options to help reduce the dependence on vehicles that use fossil fuels.

Project Information

Agency: Engineering - Major Streets

Project/Program: Pleasant View Rd Phase 2

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Pleasant View is an arterial route that provides access to commercial areas providing employment to a significant number of residents. The new sidewalk and multi-use path will extend opportunities for people to walk and bike along the Pleasant View Corridor. Improvements with this project are intended to increase safety along this route to help address disparate mortality rates in Dane County Black/African American residents from vehicle collisions (Healthy Dane, 2020). A portion of this route is within the 2022 High Injury Network. The west side of Pleasant View Road is located within the draft equity priority areas developed by the City of Madison Data Team for race and ethnicity.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, which climate or sustainability benefits does this program provide?

• Reduces GHG emissions from buildings

No

• Reduces GHG emissions from transportation

Yes

• Reduces GHG emissions from other sources

No

• Provides green workforce development

No

• Reduces waste going to the landfill

No

• Improves ecosystem health

No

• Advances water quality and conservation

Yes

• Improves community resilience to flooding, heat waves, or other extreme weather events

No

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

This project will create new pedestrian and bicycle facilities where none existed prior. This will encourage modes of travel other than single occupied vehicle strengthening transportation infrastructure that reduces GHG emissions. The project will include Stormwater ponds to improve water quality.

Project Information

Agency: Engineering - Major Streets

Project/Program: Pleasant View Rd Phase 2

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 3,800,000
Total	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 3,800,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Street	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 3,800,000
Land	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 3,800,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

The first phase of this project is in the 2023 CIP and is under construction. This is the second phase. Funding in 2025 is for land acquisition. Once the land is acquired, this project is an excellent candidate for Federal Grant opportunities; the Environmental Document for this project was completed with Phase 1 and is already approved. The proposed timeline aligns with completing the project prior to expiration of that approval.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Engineering - Major Streets

Project/Program: Pleasant View Rd Phase 2

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

N/A

If no, explain how you developed the facilities cost estimate for the budget request.

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

Yes

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional maintenance could be absorbed in the current operating budget funding. In the future, as the city continues to expand its bicycle path network over time, additional resources may be required or level of service for path maintenance reduced.	15000

2025 Capital Improvement Plan

Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Engineering - Major Streets	New or Existing Project	Existing
Proposal Name	Reconstruction Streets	Project Type	Program
Project Number	10226	2025 Project Number	15236

New or Updated 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 2025 include portions of: Pontiac, Nokomis, Rosewood, Boston, Davidson, Park, Maher, Gary, Rusk, Evergreen, Ohio, Sommers, MacArthur, Larson, Sycamore, Meyer, Shawnee Pass, Nakoma SW & W Mifflin Plaza.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 8,175,000	\$ 8,110,000	\$ 9,050,000	\$ 9,500,000	\$ 10,675,000	\$ 11,209,000
Special Assessment	\$ 1,500,000	\$ 1,600,000	\$ 1,700,000	\$ 1,800,000	\$ 1,900,000	\$ 2,000,000
State Sources	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
Borrowing - TIF	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Special Assessment (Sewer)	\$ 381,000	\$ 509,000	\$ 500,000	\$ 1,024,000	\$ 600,000	\$ 500,000
Borrowing - Revenue Bonds	\$ 2,470,000	\$ 3,265,000	\$ 2,530,000	\$ 3,081,000	\$ 2,898,000	\$ 3,042,000
Reserves Applied (Sewer)	\$ 1,480,000	\$ 1,952,000	\$ 2,442,000	\$ 1,625,000	\$ 2,199,000	\$ 2,440,000
Special Assessment (Stormwater)	\$ 30,000	\$ 75,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 40,000
Borrowing - Stormwater	\$ 1,370,000	\$ 2,650,000	\$ 1,920,000	\$ 1,715,000	\$ 1,395,000	\$ 1,390,000
Reserves Applied (Stormwater)	\$ 500,000	\$ 500,000	\$ 550,000	\$ 550,000	\$ 570,000	\$ 570,000
Total	\$ 16,631,000	\$ 18,886,000	\$ 18,947,000	\$ 19,555,000	\$ 20,497,000	\$ 21,416,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Street	\$ 10,400,000	\$ 9,935,000	\$ 10,975,000	\$ 11,525,000	\$ 12,800,000	\$ 13,434,000
Sanitary Sewer	\$ 4,331,000	\$ 5,726,000	\$ 5,472,000	\$ 5,730,000	\$ 5,697,000	\$ 5,982,000
Stormwater Network	\$ 1,900,000	\$ 3,225,000	\$ 2,500,000	\$ 2,300,000	\$ 2,000,000	\$ 2,000,000
Total	\$ 16,631,000	\$ 18,886,000	\$ 18,947,000	\$ 19,555,000	\$ 20,497,000	\$ 21,416,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

The GO borrowing was reduced each year to move those funds to the Sidewalk Program. Sanitary was also reduced overall while Stormwater increased overall.

Project Information

Agency: Engineering - Major Streets

Project/Program: Reconstruction Streets

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Pontiac Nokomis Rosewood Boston	\$ 2,552,000	Pontiac to N End, Pontiac to S	10
2025	Davidson Park Maher Gary	\$ 3,021,000	Dempsey, Dempsey to Elinor,	15
2025	Rusk	\$ 725,000	Badger to Nygard	14
2025	Evergreen Ohio Sommers	\$ 2,357,000	Center, Dunning to Hudson	15
2025	MacArthur Larson Sycamore	\$ 3,850,000	322 W of MacArthur, MacArthur	3, 17
2025	Meyer	\$ 1,826,000	Glenway to Holly	11
2025	Shawnee Pass, Nakoma SW	\$ 1,300,000	Cherokee	10
2025	W Mifflin Plaza	\$ 500,000	State/Mifflin corner	4
2025	Private Development Frontage	\$ 500,000	Citywide	Citywide
2026	Maher Drexel Monona	\$ 2,920,000	Davies, Drexel to Maher	15
2026	Birge	\$ 701,000	University to E End	5
2026	Farwell Anzinger South North	\$ 1,741,000	End, Farwell to Corry, Farwell to	15
2026	Evergreen Center Willard Ohio	\$ 2,528,000	Hudson, Evergreen to Ohio,	15
2026	Norman Wood	\$ 1,703,000	Norman to N End	19
2026	Lake View Hanover West	\$ 3,296,000	N End, Lake View to N End	18
2026	Sherman McGuire	\$ 1,013,000	Fordem	12
2026	Hawthorne	\$ 1,082,000	University to State	2
2026	Euclid Birch Winnemac	\$ 2,817,000	Toepfer, Glenway to	11
2026	Private Development Frontage	\$ 500,000	Citywide	Citywide
2026	Unallocated	\$ 585,000	Citywide	Citywide
2027	Unallocated	\$ 18,947,000		
2028	Unallocated	\$ 19,555,000		
2029	Unallocated	\$ 20,497,000		
2030	Unallocated	\$ 21,416,000		

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Project Information

Agency: Engineering - Major Streets

Project/Program: Reconstruction Streets

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
	0

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Major Streets"/>	New or Existing Project	<input type="text" value="New"/>
Proposal Name	<input type="text" value="Regent St"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="15233"/>		

New or Updated 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 projects 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 2026.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Land Use and Transportation"/>
Strategy	<input type="text" value="Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation."/>

Describe how this project/program advances the Citywide Element

This project includes enhanced sidewalk, terraces and bike facilities. This will expand the bike facility network for the City.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="Yes"/>
--	----------------------------------

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

This project includes enhanced sidewalk and bike facilities. This will provide safe modes of travel for pedestrians and bicyclists as envisioned in Vision Zero.
The project will advance the goals of Climate Forward by reducing the dependence on vehicles that use fossil fuels.

Project Information

Agency: Engineering - Major Streets

Project/Program: Regent St

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Regent is an arterial route that provides access to a commercial area providing employment to a significant number of residents. The enhanced sidewalk and new bike facility will extend opportunities for people to walk and bike along the corridor. Sidewalk and bicycle facility projects with this project are intended to increase safety along this route identifies as part of the 2022 High Injury Network. Improving safety along Regent Street will help address disparate mortality rates in Dane County Black/African American residents from vehicle collisions (Healthy Dane, 2020).

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, which climate or sustainability benefits does this program provide?

• Reduces GHG emissions from buildings

No

• Reduces GHG emissions from transportation

Yes

• Reduces GHG emissions from other sources

No

• Provides green workforce development

No

• Reduces waste going to the landfill

No

• Improves ecosystem health

No

• Advances water quality and conservation

Yes

• Improves community resilience to flooding, heat waves, or other extreme weather events

No

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

The project will create enhanced pedestrian and bicycle facilities. This will encourage modes of travel other than single occupied vehicle strengthening transportation infrastructure that reduces GHG emissions.

The new storm box culvert will provide resiliency to more extreme rainwater events.

Project Information

Agency: Engineering - Major Streets

Project/Program: Regent St

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 150,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -
Reserves Applied (Sewer)	\$ -	\$ 368,000	\$ -	\$ -	\$ -	\$ -
Special Assessment (Sewer)	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -
Municipal Capital Participate	\$ -	\$ 253,000	\$ -	\$ -	\$ -	\$ -
Borrowing - Revenue Bonds	\$ -	\$ 579,000	\$ -	\$ -	\$ -	\$ -
Reserves Applied (Stormwater)	\$ 30,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Borrowing - TIF	\$ -	\$ 6,600,000	\$ -	\$ -	\$ -	\$ -
Borrowing - Stormwater	\$ 270,000	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 450,000	\$ 17,475,000	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Street	\$ 150,000	\$ 5,940,000	\$ -	\$ -	\$ -	\$ -
Art & Historical Treasures	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Sanitary Sewer	\$ -	\$ 1,275,000	\$ -	\$ -	\$ -	\$ -
Stormwater Network	\$ 300,000	\$ 10,200,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 450,000	\$ 17,475,000	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2024 CIP in the proposed funding for this project/program

This is a new project. It is proposed to develop quickly due to the poor condition of the Storm Sewer Box Culvert. The Traffic Engineering Division has obtained federal funding to assist with the planning and preliminary design starting in 2024.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

Yes

[Percent for Art requirements detailed in MGO Section 4.30](#)

If yes, please use the Art & Historical Treasures expense type in the table above to show these costs in your request.

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

TIF funding is included in this request:	Yes
Impact Fees are included in this request:	No

Request includes TIF or Impact Fees. Proceed to Supplemental Budget Info.

Project Information

Agency: Engineering - Major Streets

Project/Program: Regent St

TIF Supported Projects/Programs

If TIF is a funding source, please identify the amounts by district for TIF-supported borrowing and TIF increments:

TIF Borrowing

District	2025	2026	2027	2028	2029	2030
TID 48 Regent Street	\$ -	\$ 6,600,000	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 6,600,000	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

If TIF is a requested funding source, is this request included in an approved TIF project plan?

Yes

Impact Fees

District	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Information

Agency: Engineering - Major Streets

Project/Program: Regent St

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
	0