



2025 Capital Budget Proposals

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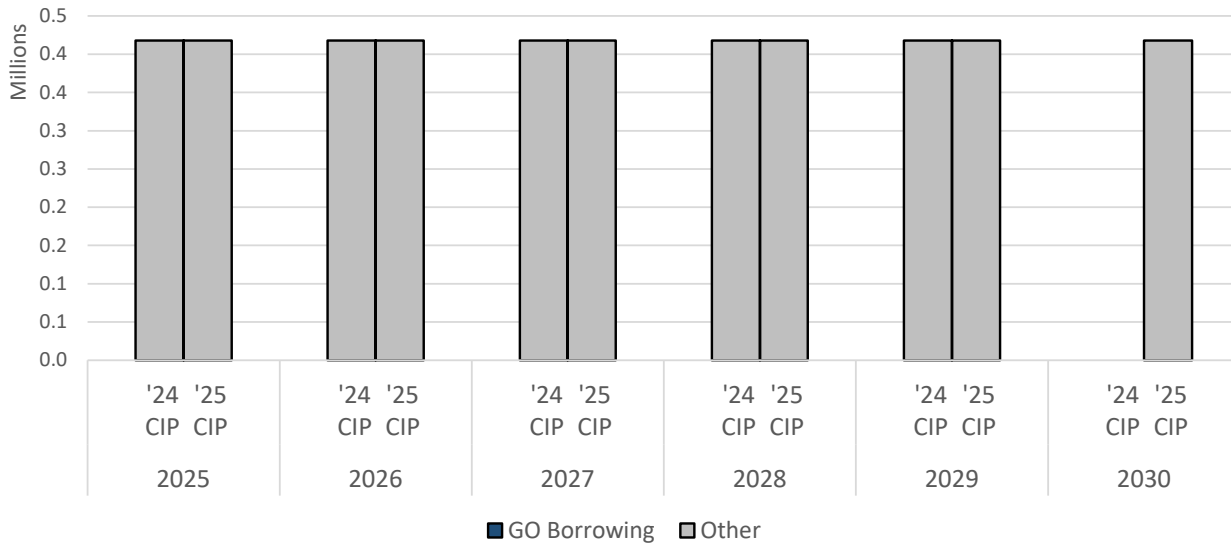
2025 Capital Budget Request Summary

Finance

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
Capital Budget Administration	418,000	418,000	418,000	418,000	418,000	418,000
Total	418,000	418,000	418,000	418,000	418,000	418,000

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	-	-	-	-	-	-
Other	418,000	418,000	418,000	418,000	418,000	418,000
Total	418,000	418,000	418,000	418,000	418,000	418,000

Capital Improvement Plan
2024 Adopted vs. 2025 Request



Major Changes

Capital Budget Administration

- No major changes compared to 2024 Adopted CIP.

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	Finance	New or Existing Project	Existing
Proposal Name	Capital Budget Administration	Project Type	Program
Project Number	12509	2025 Project Number	15183

New or Updated Description

This program is for costs associated with administering and overseeing the City’s capital budget and Capital Improvement Plan. These costs are primarily staffing costs from the Finance Department for time spent building the capital budget and administering the budget. The amount is based on results from an annual Cost Allocation Plan, which will be completed by an external consultant in the Summer of 2024. The goal of the program is to provide accurate and timely analysis regarding capital budget items.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Transfer In From General Fund	\$ 418,000	\$ 418,000	\$ 418,000	\$ 418,000	\$ 418,000	\$ 418,000
Total	\$ 418,000	\$ 418,000	\$ 418,000	\$ 418,000	\$ 418,000	\$ 418,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Other	\$ 418,000	\$ 418,000	\$ 418,000	\$ 418,000	\$ 418,000	\$ 418,000
Total	\$ 418,000	\$ 418,000	\$ 418,000	\$ 418,000	\$ 418,000	\$ 418,000

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

No changes.

Project Information

Agency: Finance

Project/Program: Capital Budget Administration

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
None	

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](#)

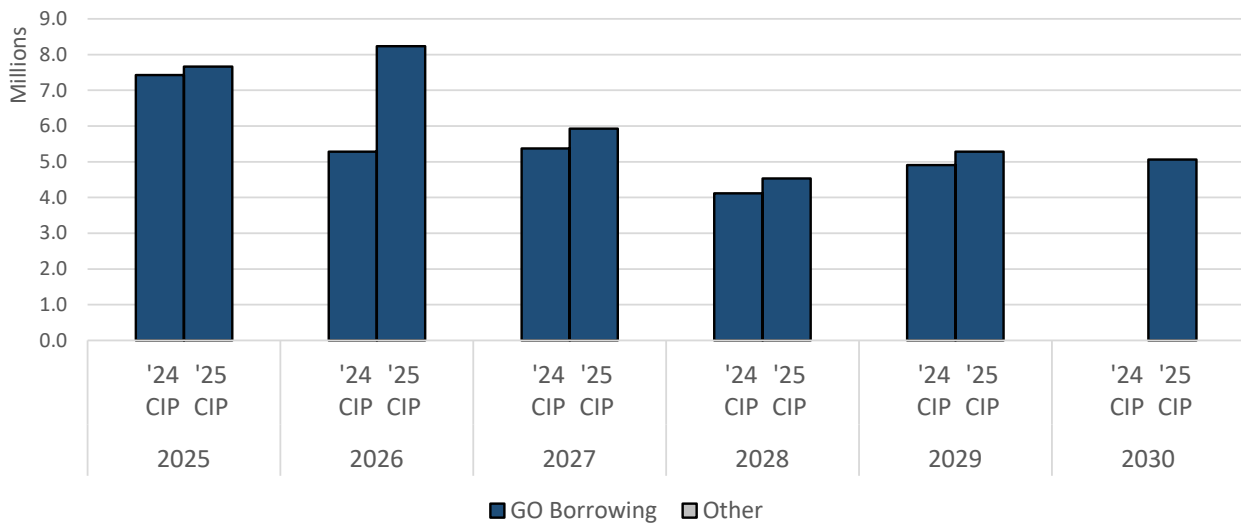
2025 Capital Budget Request Summary

Information Technology

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
Audiovisual Systems	235,000	330,000	485,000	462,000	483,000	505,000
Camera Lifecycle Management	-	-	-	-	-	-
Database Lifecycle Management	-	-	-	-	-	-
Digital Accessibility & Engagement	408,000	531,000	258,000	280,000	302,000	325,000
Digital Workplace	1,539,975	1,042,360	1,149,350	1,151,100	1,497,173	1,635,790
Enterprise Business Solutions	2,210,000	2,140,000	190,000	190,000	190,000	190,000
Fiber and Wireless Network	1,176,000	1,228,000	1,080,000	783,000	935,000	937,000
Network Operations & Infrastructure Lifecycle Management	1,500,000	2,700,000	2,200,000	1,400,000	1,600,000	1,200,000
Security, Risk, and Compliance	598,000	265,000	562,000	270,000	272,000	274,000
Total	7,666,975	8,236,360	5,924,350	4,536,100	5,279,173	5,066,790

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	7,666,975	8,236,360	5,924,350	4,536,100	5,279,173	5,066,790
Other	-	-	-	-	-	-
Total	7,666,975	8,236,360	5,924,350	4,536,100	5,279,173	5,066,790

Capital Improvement Plan
2024 Adopted vs. 2025 Request



2025 Capital Budget Request Summary

Information Technology

Major Changes

Audiovisual Systems

- Program name change from Audiovisual Systems to Digital Media Program to combine Audiovisual Systems program and Camera Lifecycle Management program (14356).
- Program budget increased by \$517,000 in 2025 - 2029 compared to the combined total of the 2024 Adopted CIP for the two programs. This reflects a 35.0% increase.

Camera Lifecycle Management

- Program combined with Audiovisual Systems program.

Database Lifecycle Management

- Program absorbed into the Enterprise Business Solutions program.

Digital Accessibility & Engagement

- Program name change from Digital Accessibility & Engagement to Digital Inclusion.
- Program budget decreased by \$318,000 in 2025 - 2029, and \$325,000 added in 2030. This reflects a net increase in program budget of \$7,000.

Digital Workplace

- Program budget increased by \$714,000 in 2025 - 2029 compared to the 2024 Adopted CIP. This reflects a 12.6% increase.
- Program budget increased by \$138,600 in 2030. This reflects a 9.3% increase compared to the 2029 funding request.

Enterprise Business Solutions

- Program absorbs the Database Lifecycle Management program (12413).
- Program budget increased by \$1.9 million in 2025 - 2029 compared to the combined total of the 2024 Adopted CIP for Enterprise Business Solutions and Database Lifecycle Management. This reflects a 62.6% increase.

Fiber and Wireless Network

- Program name change from Fiber and Wireless Network to Fiber Network.
- Program budget increased by \$250,000 in 2025 - 2029 compared to the 2024 Adopted CIP. This reflects a 5.0% increase.

Network Operations & Infrastructure Lifecycle Management

- Program budget increased by \$1.3 million in 2025 - 2029 compared to the 2024 Adopted CIP. This reflects a 16.2% increase.

Security, Risk, and Compliance

- Program budget increased by \$162,000 in 2025 - 2029 compared to the 2024 Adopted CIP. This reflects a 9.0% increase.



Information Technology

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April 19, 2024

TO: Mayor Satya Rhodes-Conway, Dave Schmiedicke, Finance Director and Christine Koh, Budget & Program Evaluation Manager

FROM: Sarah Edgerton, Information Technology Director

DATE: April 18, 2024

SUBJECT: Information Technology 2025 Capital Budget Transmittal Memo

Equity Considerations in the Budget

Technology is changing rapidly and altering the ways residents expect to interact with their government. The City of Madison Information Technology (IT) department is committed to creating opportunities for residents to access City services and engage in City government more comfortably, securely and equitably through technology.

Digital Inclusion is a key strategic priority for the City of Madison Information Technology department. A multi-year Digital Cities Survey Winner, the City strives to improve digital engagement tools and practices, user experience, accessibility, and language access for Madison residents. It is also our goal to connect our residents, policymakers and staff with internal and external resources that support their digital needs and transform their lives.

Summary of Changes from 2024 Capital Improvement Plan

For our 2025 Capital Improvement Plan (CIP), we have reduced our CIP requests by \$750,000 from our anticipated 2024 requests. This reduction is due to analyzing our project priorities and resource availability. We prioritized End-of-Life software systems and critical life-cycle management projects. We have started to plan our work around a two-year planning cycle for better balance of work project demands.

We have made the following changes for the 2025 CIP:

- Combined the Camera Management Lifecycle Program and with the Audio-Visual Program and renamed it to the Digital Media Program
- Combined the Database Infrastructure Program with the Enterprise Business Solutions
- Renamed Digital Accessibility and Engagement to the Digital Inclusion Program
- Renamed Fiber and Wireless Network to the Fiber Network Program

Prioritized List of 2025 Information Technology Capital Requests

Information Technology (IT) used Gartner's three key IT components (run, grow, transform) to develop the 2025 IT Capital budget priorities and outline our key goals.

Definitions

Run: We are ensuring that technology renewal meets industry and operational standards.

Grow: We are introducing new capabilities or improving existing ones to increase efficiencies and improve business processes.

Transform: We are researching, purchasing and developing technologies that will make fundamental changes to City business processes and provide opportunities for transformation.

Capital Budget Program Priorities

- **Priority #1 (Run):** 15198, Security, Risk, & Compliance Program – Continue to invest in cybersecurity measures that protect the City's critical assets and continuity of operations.
- **Priority #2 (Run):** 15195, Enterprise Business Solutions Program – Support the continuation of the modernization of paper-based processes to digital processes and aligning enterprise systems to create shared services.
- **Priority #3 (Run):** 15197, Network Operations & Infrastructure Lifecycle Management Program – Replace the City's aging infrastructure by building a robust and resilient technology infrastructure foundation.
- **Priority #4 (Grow):** 15193, Digital Inclusion Program – Support the development of digital government services to be effectively designed to reach community members and improve how residents interact with government.
- **Priority #5 (Run):** 15190, Digital Media Program – Support the City's digital security cameras (except the City's traffic cameras) and City's audiovisual portfolio.
- **Priority #6 (Run):** 15194, Digital Workplace Program – Grow and refresh our digital workplace equipment and systems to support our digital workforce.
- **Priority #7 (Run):** 15196, Fiber Network Program – Improve service delivery through interconnectivity and redundancy to City facilities by expanding the fiber optic infrastructure.

Impact of New Budget Guidelines

The impact of the 2025 Capital Improvement Plan (CIP) guidelines provided us with the opportunity to focus on completing outstanding critical CIP funded project requests from 2023 and 2024. As we balance internal software and hardware lifecycle management project demands versus external demands for services and project work, we are taking a different approach to our internal work planning by moving to a two-year work plan cycle. This supports better resource management, provides more realistic timelines and mitigates project risks.

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Information Technology"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Audiovisual Systems"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="13535"/>		
2025 Project Number	<input type="text" value="15190"/>		

New or Updated Description

Name change: Digital Media Program

This program funds the replacement and maintenance of the City's digital security cameras (except the City's traffic cameras), audiovisual products and systems including digital signage, projectors, videoconferencing products, and AV recording devices for training, collaborative conferencing, information displays, remote control monitoring, and Boards, Commission, and Committee meetings. The goal of this program is to maintain a strong and secure digital media network.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="Ensure that the City of Madison government is transparent and accountable."/>

Describe how this project/program advances the Citywide Element

This program also supports Health and Safety, Provide safe and secure public spaces. These elements are supported by creating more opportunities for residents to access City services and engage in City government through technology, as well as expanding digital collaboration options for City staff. They are also supported by establishing a lifecycle management program for digital security cameras to provide safe and secure public spaces.

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)?

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.

Project Information

Agency: Information Technology

Project/Program: Audiovisual Systems

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.

Maintaining and supporting our digital toolset creates more opportunities for residents to access City services and engage in City government more comfortably, securely and equitably through technology. As we have seen with virtual Board, Commission and Committee meetings, there has been an increase in participation now that we can provide an online option. By offering more digital communication tools, we will provide more opportunities for Madison residents to have transparent and accountable interactions with their local government.

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.

By providing additional hybrid meeting spaces throughout the City, we are creating a flexible hybrid model that will make the City more environmentally sustainable by reducing emissions through decreased travel (i.e. airplane and automobile).

Project Information

Agency: Information Technology

Project/Program: Audiovisual Systems

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 235,000	\$ 330,000	\$ 485,000	\$ 462,000	\$ 483,000	\$ 505,000
Total	\$ 235,000	\$ 330,000	\$ 485,000	\$ 462,000	\$ 483,000	\$ 505,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 130,000	\$ 210,000	\$ 340,000	\$ 330,000	\$ 340,000	\$ 360,000
Other	\$ 105,000	\$ 120,000	\$ 145,000	\$ 132,000	\$ 143,000	\$ 145,000
Total	\$ 235,000	\$ 330,000	\$ 485,000	\$ 462,000	\$ 483,000	\$ 505,000

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

We experienced delays in materials and resources and are still working through 2024 funding of the AV Lifecycle Management program. Therefore, we have reduced funding for the 2025 and 2026 AV Lifecycle Management Program since we will not be able to support new project work. This reduction is reflected in our request.

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: Information Technology

Project/Program: Audiovisual Systems

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?

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
None	0

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Information Technology"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Digital Accessibility & Engagement"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="12417"/>		
2025 Project Number	<input type="text" value="15193"/>		

New or Updated Description

Name change: Digital Inclusion
This program develops and supports new technology and online systems, which improve accessibility and interaction with City Services. Digital Inclusion is a key strategic priority for IT, we work to improve digital engagement tools and practices, user experience, accessibility, and language access for Madison residents. It is also our goal to connect our residents, policymakers and staff with internal and external resources that support their digital needs and transform their lives. Digital services include the City of Madison website and Madison City Channel which support opportunities for digital inclusion and resident engagement.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="Improve accessibility to government agencies and services"/>

Describe how this project/program advances the Citywide Element

This program advances the Citywide element by developing and supporting new technology and systems that improve accessibility to government agencies and services.

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)?

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 program indirectly supports City staff by developing, implementing and supporting new technology and systems which increase digital inclusion to City programs and services.

Project Information

Agency: Information Technology

Project/Program: Digital Accessibility & Engagement

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.

This program indirectly supports equity and quality of life for residents by providing and supporting City staff with the digital tools they need to do their work. Growing our digital toolset creates more opportunities for residents to access City services and engage in City government more comfortably, securely and equitably through technology.

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?

No

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.

Project Information

Agency: Information Technology

Project/Program: Digital Accessibility & Engagement

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 408,000	\$ 531,000	\$ 258,000	\$ 280,000	\$ 302,000	\$ 325,000
Total	\$ 408,000	\$ 531,000	\$ 258,000	\$ 280,000	\$ 302,000	\$ 325,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 200,000	\$ 265,000	\$ 150,000	\$ 170,000	\$ 190,000	\$ 210,000
Software and Licenses	\$ -	\$ 53,000	\$ -	\$ -	\$ -	\$ -
Other	\$ 208,000	\$ 213,000	\$ 108,000	\$ 110,000	\$ 112,000	\$ 115,000
Total	\$ 408,000	\$ 531,000	\$ 258,000	\$ 280,000	\$ 302,000	\$ 325,000

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

Program funding was reduced in 2025 due to the completion of project work (Multi-Factor Authentication) as part of the M365 Exchange migration project which was slated for 2025 in the 2024 CIP. The Mediasite Cloud Migration moved from 2025 to 2026 and the funding request has been reduced.

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: Information Technology

Project/Program: Digital Accessibility & Engagement

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	Media Team Equipment Lifecycle Management	\$ 235,000		
2025	Website Accessibility Review	\$ 50,000		
2025	Chassis Controller Software for SDI video transmission	\$ 10,000		
2025	Digital Literacy	\$ 10,000		
2025	Staff Salaries	\$ 103,000		
2026	Mediasite Cloud Migration	\$ 150,000		
2026	Media Storage Expansion	\$ 60,000		
2026	Media Team Equipment Lifecycle Management	\$ 215,000		
2026	Staff Salaries	\$ 106,000		
2027	Media Team Equipment Lifecycle Management	\$ 150,000		
2027	Staff Salaries	\$ 108,000		
2028	Media Team Equipment Lifecycle Management	\$ 170,000		
2028	Staff Salaries	\$ 110,000		
2029	Media Team Equipment Lifecycle Management	\$ 190,000		
2029	Staff Salaries	\$ 112,000		
2030	Media Team Equipment Lifecycle Management	\$ 210,000		
2030	Staff Salaries	\$ 115,000		

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: Information Technology

Project/Program: Digital Accessibility & Engagement

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?

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

Identifying Information

Agency	<input type="text" value="Information Technology"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Digital Workplace"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="13537"/>		
2025 Project Number	<input type="text" value="15194"/>		

New or Updated Description

This program funds increased access to shared online services, opportunities for collaboration and continuing the transition of modernizing paper-based processes to digital processes to meet the needs of City employees, business and community partners. It also supports the City's Workstation Equipment Lifecycle Management program which provides City staff with the digital tools that they need to do their work.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="Improve accessibility to government agencies and services"/>

Describe how this project/program advances the Citywide Element

This program advances the Citywide element by providing access and use of digital technology through lifecycle management and scheduled replacement of devices, printers, phones, etc., for City staff to complete work.

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)?

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.

We are providing the digital platform for staff to do their work to support City projects, programs and services.

Project Information

Agency: Information Technology

Project/Program: Digital Workplace

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.

This program indirectly supports equity and quality of life for residents by providing City staff with the digital tools they need to do their work.

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

Yes

- Reduces waste going to the landfill
- Improves ecosystem health
- Advances water quality and conservation

Yes

- 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.

We have implemented a single device policy to reduce the environmental waste impact, as well as, use a vendor that has a sustainability product line that focuses on minimizing a device's footprint. For example, our laptops are made with reclaimed carbon fiber and tree-based bioplastic and our workstations contain up to 60% recycled plastic. We also have a workstation recycle program where devices are recycled into recyclable resources while containing hazardous materials.

Project Information

Agency: Information Technology

Project/Program: Digital Workplace

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 1,539,975	\$ 1,042,360	\$ 1,149,350	\$ 1,151,100	\$ 1,497,173	\$ 1,635,790
Total	\$ 1,539,975	\$ 1,042,360	\$ 1,149,350	\$ 1,151,100	\$ 1,497,173	\$ 1,635,790

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 1,351,975	\$ 807,360	\$ 961,350	\$ 960,100	\$ 1,303,173	\$ 1,439,790
Software and Licenses		\$ 50,000				
Other	\$ 188,000	\$ 185,000	\$ 188,000	\$ 191,000	\$ 194,000	\$ 196,000
Total	\$ 1,539,975	\$ 1,042,360	\$ 1,149,350	\$ 1,151,100	\$ 1,497,173	\$ 1,635,790

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

This program has increased due to the increased demand for virtual machines for staff use across the City.

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: Information Technology

Project/Program: Digital Workplace

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	Virtual Desktop System Expansion	\$ 168,000		
	Workstation Equipment Lifecycle Management	\$ 1,039,975		
2025	ERP Equipment Lifecycle Management	\$ 21,200		
2025	Printer Lifecycle Management	\$ 125,800		
2025	Staff Salaries	\$ 185,000		
	Workstation Equipment Lifecycle Management	\$ 703,100		
2026	ERP Equipment Lifecycle Management	\$ 22,260		
2026	Printer Lifecycle Management	\$ 132,000		
2026	Staff Salaries	\$ 185,000		
	Workstation Equipment Lifecycle Management	\$ 798,950		
2027	ERP Equipment Lifecycle Management	\$ 23,400		
2027	Printer Lifecycle Management	\$ 139,000		
2027	Staff Salaries	\$ 188,000		
	Workstation Equipment Lifecycle Management	\$ 790,600		
2028	ERP Equipment Lifecycle Management	\$ 24,500		
2028	Printer Lifecycle Management	\$ 145,000		
2028	Staff Salaries	\$ 191,000		
	Workstation Equipment Lifecycle Management	\$ 1,124,173		
2029	ERP Equipment Lifecycle Management	\$ 26,000		
2029	Printer Lifecycle Management	\$ 153,000		
2029	Staff Salaries	\$ 194,000		
	Workstation Equipment Lifecycle Management	\$ 1,252,790		
2030	ERP Equipment Lifecycle Management	\$ 27,000		
2030	Printer Lifecycle Management	\$ 160,000		
2030	Staff Salaries	\$ 196,000		

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: Information Technology

Project/Program: Digital Workplace

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?

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
Virtual Desktop Environment Expansion	\$10,000

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Information Technology"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Enterprise Business Solutions"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="12418"/>		
2025 Project Number	<input type="text" value="15195"/>		

New or Updated Description

This program supports enterprise business applications, system implementation, development, enhancements, and database systems. The goal of this program is to deliver and support the innovative, integrated, cost-effective enterprise solutions to our customers to support the City's growing technology needs. This program also provides for the lifecycle management of the City's database infrastructure hardware, software, licensing, upgrades, and tools.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="Ensure that the City of Madison government is transparent and accountable."/>

Describe how this project/program advances the Citywide Element

This program supports the Citywide element by pursuing innovation and efficiency in the provision of core City services.

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 program indirectly supports City staff by providing solutions and creating integrations to systems, which assist them in advancing their strategic priorities and goals.

Project Information

Agency: Information Technology

Project/Program: Enterprise Business Solutions

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.

This program indirectly supports equity and quality of life for residents by providing City staff with the enterprise business tools they need to do their work.

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 program has a future focus on migrating on-premise software and hardware solutions to cloud services to reduce the City's carbon footprint. We recognize the need for due diligence in order to have a better understanding on emissions impact from our vendors, and requesting data on their electricity grids and upstream emissions in our RFP responses and contracts.

Project Information

Agency: Information Technology

Project/Program: Enterprise Business Solutions

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 2,210,000	\$ 2,140,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000
Total	\$ 2,210,000	\$ 2,140,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Software and Licenses	\$ 1,110,000	\$ 1,500,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Other	\$ 1,100,000	\$ 640,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000
Total	\$ 2,210,000	\$ 2,140,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000

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

We shifted cloud migrations and/or new acquisitions of software systems, such as the Tyler Financial system and a timekeeping solution.

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?

Yes

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: Information Technology

Project/Program: Enterprise Business Solutions

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	Enterprise Business Systems Cloud Migrations	\$ 2,115,000		
2025	Power Apps Consultant	\$ 45,000		
2025	Enterprise Systems Professional consultant	\$ 40,000		
2026	Tyler Cloud Migration	\$ 1,200,000		
2026	Enterprise Systems Professional consultant	\$ 40,000		
2027	Enterprise Business Solutions Systems	\$ 150,000		
2027	Enterprise Systems Professional consultant	\$ 40,000		
2028	Enterprise Business Solutions Systems	\$ 150,000		
2028	Enterprise Systems Professional consultant	\$ 40,000		
2029	Enterprise Business Solutions Systems	\$ 150,000		
2029	Enterprise Systems Professional consultant	\$ 40,000		
2030	Enterprise Business Solutions Systems	\$ 150,000		
2030	Enterprise Systems Professional consultant	\$ 40,000		

Facility Expenses

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

No

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

Project Information

Agency: Information Technology

Project/Program: Enterprise Business Solutions

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?

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
Enterprise Business Systems Cloud Migrations will have an annual maintenance starting at \$995,000/year. Some of this maintenance is offset by current annual maintenance planned at \$425,000/year.	\$995,000

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Information Technology"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Fiber and Wireless Network"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17404"/>		
2025 Project Number	<input type="text" value="15196"/>		

New or Updated Description

Name change: Fiber Network
This program expands the City's high-speed fiber optic network. The goal of this program is to improve service delivery through interconnectivity and redundancy to City facilities by expanding the fiber optic infrastructure. The Fiber Network program supports the IT strategic priority of growing and strengthening our technology infrastructure and operations. Building and maintaining a strong, well-connected fiber network furthers the work of all City agencies' goals and initiatives.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="Improve accessibility to government agencies and services"/>

Describe how this project/program advances the Citywide Element

As a foundational infrastructure, all City departments rely on the City's fiber network to support their critical systems and applications.

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)?

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 program indirectly supports equity and quality of life for residents by providing City staff and operations with the network connectivity they need to do their work.

Project Information

Agency: Information Technology

Project/Program: Fiber and Wireless Network

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.

This program indirectly supports equity and quality of life for residents by providing City staff and operations with the network connectivity they need to do their work.

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 Yes
- Reduces GHG emissions from other sources Yes
- Provides green workforce development Yes

- Reduces waste going to the landfill Yes
- 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.

Fiber optics provide a more efficient way of transmitting data than copper since fiber optic use much less energy. Further, by having a fiber optic network, we are able to provide the infrastructure that supports digital applications, which reduce paper consumption, as well as, creating opportunities for hybrid meeting space for meetings and trainings which reduces emissions through decreased travel (i.e. airplane and automobile).

Project Information

Agency: Information Technology

Project/Program: Fiber and Wireless Network

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 1,176,000	\$ 1,228,000	\$ 1,080,000	\$ 783,000	\$ 935,000	\$ 937,000
Total	\$ 1,176,000	\$ 1,228,000	\$ 1,080,000	\$ 783,000	\$ 935,000	\$ 937,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Fiber Network	\$ 665,000	\$ 585,000	\$ 490,000	\$ 315,000	\$ 400,000	\$ 400,000
Other	\$ 511,000	\$ 643,000	\$ 590,000	\$ 468,000	\$ 535,000	\$ 537,000
Total	\$ 1,176,000	\$ 1,228,000	\$ 1,080,000	\$ 783,000	\$ 935,000	\$ 937,000

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

Increased costs reflect inflation of time and materials.

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: Information Technology

Project/Program: Fiber and Wireless Network

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	Northside redundancy	\$ 750,000	Between Northport Dr to E Johnson/Baldwin via Sherman and Fordem	6 and 12
2025	Fiber Consultant and Maintenance	\$ 285,000		
2025	Fiber Engineering Plans	\$ 30,000		
2025	Staff Salaries	\$ 111,000		
2026	E Wash Fiber Expansion	\$ 400,000	Along East Washington Ave	2, 3, 4, 6, 12, 15, and 17
2026	John Nolan - Broom to CCB cable install	\$ 200,000	John Nolen - Broom to CCB	4
2026	Monona Dr Fiber Expansion	\$ 200,000	Monona Drive between Coldsprings and Cottage Grove Rd	15
2026	Redundant SSCG Connection	\$ 50,000	State Street Campus Garage	2
2026	Fiber Consultant and Maintenance	\$ 285,000		
2026	Fiber Engineering Plans	\$ 30,000		
2026	Staff Salaries	\$ 113,000		
2027	Fire Station 2 Redundancy	\$ 200,000	Odana to Gammon Rd	19
2027	Fish Hatch Hall Connection	\$ 150,000	Fish Hatchery/Badger Rd to Fish Hatch Hall	13 and 14
2027	University Connection	\$ 300,000	University Ave between Grand and Babcock	5
2027	Fiber Consultant and Maintenance	\$ 285,000		
2027	Fiber Engineering Plans	\$ 30,000		
2027	Staff Salaries	\$ 115,000		
2028	Whitney Way Fiber Expansion	\$ 350,000	Whitney Way between Old Middleton and Odana Rd	11 and 19
2028	Fiber Consultant and Maintenance	\$ 285,000		
2028	Fiber Engineering Plans	\$ 30,000		
2028	Staff Salaries	\$ 118,000		

Project Information

Agency: Information Technology

Project/Program: Fiber and Wireless Network

2029	TBD	\$ 500,000		
2029	Fiber Consultant and Maintenance	\$ 285,000		
2029	Fiber Engineering Plans	\$ 30,000		
2029	Staff Salaries	\$ 120,000		
2030	TBD	\$ 500,000		
2030	Fiber Consultant and Maintenance	\$ 285,000		
2030	Fiber Engineering Plans	\$ 30,000		
2030	Staff Salaries	\$ 122,000		

Facility Expenses

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

No

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

Project Information

Agency: Information Technology

Project/Program: Fiber and Wireless Network

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?

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
None	0

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Information Technology"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Network Operations & Infrastructure Lifecycle Management"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="12412"/>		
2025 Project Number	<input type="text" value="15197"/>		

New or Updated Description

This program maintains the City's data network, data storage, systems hosting, backups and internet access, while minimizing downtime to City operations. The goal of this program is to maintain a strong and secure technology infrastructure backbone. Funding in 2025 supports the continuation of the build of Network Operations & Network Lifecycle to create a robust network infrastructure to support the increased network bandwidth traffic. This includes replacing end-of-life Wireless Access Points and Traffic Engineering/SCADA (Water Utility) switches and installing Edge Switches.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="Improve accessibility to government agencies and services"/>

Describe how this project/program advances the Citywide Element

By supporting, maintaining and securing the City's Network, we enable network connectivity and communication between devices, facilities, staff, systems, applications, and the internet. This connectivity increases opportunities to improve accessibility to government agencies and services.

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.

Maintaining a healthy technology infrastructure enables the City to do its daily work, while keeping our City safe and supporting City projects and programs.

Project Information

Agency: Information Technology

Project/Program: Network Operations & Infrastructure Lifecycle Management

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.

This program indirectly supports equity and quality of life for residents by providing City staff with the network infrastructure they need to do their work.

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.

Through maintaining and replacing aging technology, we are able to update the City's critical infrastructure and create a more consolidated, energy efficient and sustainable network.

Project Information

Agency: Information Technology

Project/Program: Network Operations & Infrastructure Lifecycle Management

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 1,500,000	\$ 2,700,000	\$ 2,200,000	\$ 1,400,000	\$ 1,600,000	\$ 1,200,000
Total	\$ 1,500,000	\$ 2,700,000	\$ 2,200,000	\$ 1,400,000	\$ 1,600,000	\$ 1,200,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 800,000	\$ 1,945,000	\$ 1,605,000	\$ 900,000	\$ 1,100,000	\$ 650,000
Software and Licenses	\$ 50,000	\$ 150,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 25,000
Other	\$ 650,000	\$ 605,000	\$ 520,000	\$ 450,000	\$ 450,000	\$ 525,000
Total	\$ 1,500,000	\$ 2,700,000	\$ 2,200,000	\$ 1,400,000	\$ 1,600,000	\$ 1,200,000

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

Due to an increased demand in customer work projects, we had to extend the Lifecycle Management project timeline. Therefore, we are reducing the funding in this program to support the actual completion of work from 2024 to 2025.

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?

Yes

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: Information Technology

Project/Program: Network Operations & Infrastructure Lifecycle 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	Network Lifecycle Management	\$ 780,000		
2025	Network Lifecycle Management Professional Services	\$ 400,000		
2025	Staff Salaries	\$ 236,000		
2026	ISP Hardware Upgrade and Professional Services	\$ 1,250,000		
2026	Network Lifecycle Management	\$ 995,000		
2026	Network Lifecycle Management Professional Services	\$ 200,000		
2026	Staff Salaries	\$ 238,000		
2027	Network Lifecycle Management	\$ 1,755,000		
2027	Network Lifecycle Management Professional Services	\$ 200,000		
2027	Staff Salaries	\$ 241,000		
2028	Network Lifecycle Management	\$ 900,000		
2028	Network Lifecycle Management Professional Services	\$ 200,000		
2028	Staff Salaries	\$ 243,000		
2029	Network Lifecycle Management	\$ 950,000		
2029	Network Lifecycle Management Professional Services	\$ 350,000		
2029	Staff Salaries	\$ 245,000		
2030	Network Lifecycle Management	\$ 595,000		
2030	Network Lifecycle Management Professional Services	\$ 275,000		
2030	Staff Salaries	\$ 248,000		

Project Information

Agency: Information Technology

Project/Program: Network Operations & Infrastructure Lifecycle Management

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
None	0

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Information Technology"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Security, Risk, and Compliance"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17401"/>		
2025 Project Number	<input type="text" value="15198"/>		

New or Updated Description

This program protects the information contained, processed or transmitted by information technology systems. This program is also responsible for developing and measuring compliance of security policies and procedures, minimizing risk through implementation of effective technical, administrative and physical security controls. The goal of this program is to reduce the City's overall risk of security incidents to a moderate level or below. A secure technology environment allows the City to operate safely and efficiently. By centering work on security, IT and other City agencies proactively protect the City's resources from evolving cybersecurity threats.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="Improve accessibility to government agencies and services"/>

Describe how this project/program advances the Citywide Element

Preventing downtime of City operations and services by supporting a secure technology environment allows the City to operate safely and efficiently. By centering our work on security, we proactively protect the City's resources from evolving cybersecurity threats.

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 program indirectly supports these programs by providing a secure technology environment that allows the City to operate safely and efficiently.

Project Information

Agency: Information Technology

Project/Program: Security, Risk, and Compliance

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.

This program indirectly supports equity and quality of life by providing a secure technology environment that allows the City to operate safely and efficiently.

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?

No

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.

Project Information

Agency: Information Technology

Project/Program: Security, Risk, and Compliance

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 598,000	\$ 265,000	\$ 562,000	\$ 270,000	\$ 272,000	\$ 274,000
Total	\$ 598,000	\$ 265,000	\$ 562,000	\$ 270,000	\$ 272,000	\$ 274,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 275,000		\$ 295,000			
Software and Licenses	\$ 210,000					
Other	\$ 113,000	\$ 265,000	\$ 267,000	\$ 270,000	\$ 272,000	\$ 274,000
Total	\$ 598,000	\$ 265,000	\$ 562,000	\$ 270,000	\$ 272,000	\$ 274,000

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

In 2025, there is an increase in funding requests for software and hardware needed to support PCI Compliance requirements and website security infrastructure.

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?

Yes

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: Information Technology

Project/Program: Security, Risk, and Compliance

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	Enterprise Customer Password Safe/Management	\$ 30,000		
2025	PCI Compliance Security Software	\$ 75,000		
2025	Website Edge and Enterprise Security Package	\$ 105,000		
2025	Keyscan System Hardware Lifecycle Management	\$ 275,000		
2025	Staff Salaries	\$ 113,000		
2026	Cyber Security Professional Services	\$ 150,000		
2026	Staff Salaries	\$ 115,000		
2027	Back Appliance Hardware Lifecycle Management	\$ 295,000		
2027	Cyber Security Professional Services	\$ 150,000		
2027	Staff Salaries	\$ 117,000		
2028	Cyber Security Professional Services	\$ 150,000		
2028	Staff Salaries	\$ 120,000		
2029	Cyber Security Professional Services	\$ 150,000		
2029	Staff Salaries	\$ 122,000		
2030	Cyber Security Professional Services	\$ 150,000		
2030	Staff Salaries	\$ 124,000		

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: Information Technology

Project/Program: Security, Risk, and Compliance

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?

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
Enterprise Customer Password Safe/Management will have an annual maintenance starting at \$30,000/year	\$30,000
PCI Compliance Security Software will have an annual maintenance starting at \$12,000/year.	\$12,000
Website Edge and Enterprise Security Package will have an annual maintenance starting at \$100,000/year.	\$100,000

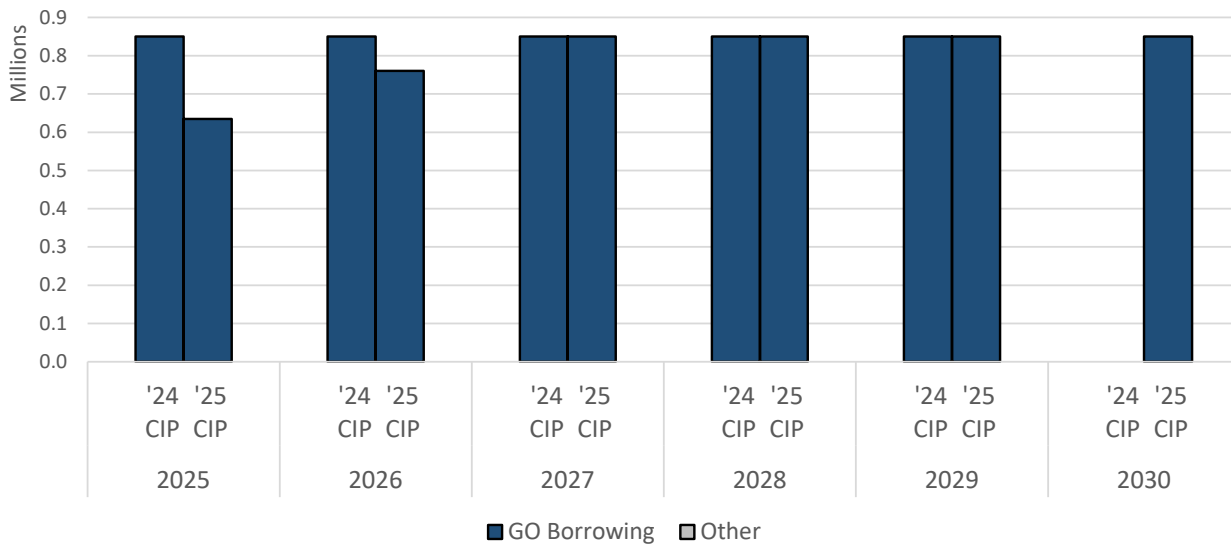
2025 Capital Budget Request Summary

Mayor's Office

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
Sustainability Improvements	635,000	760,000	850,000	850,000	850,000	850,000
Total	635,000	760,000	850,000	850,000	850,000	850,000

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	635,000	760,000	850,000	850,000	850,000	850,000
Other	-	-	-	-	-	-
Total	635,000	760,000	850,000	850,000	850,000	850,000

Capital Improvement Plan
2024 Adopted vs. 2025 Request



Major Changes

Sustainability Improvements

- Program budget decreased by \$215,000 in GO Borrowing in 2025 and \$90,000 in GO Borrowing in 2026 to account for federal grant funding for sustainability programs through the Inflation Reduction Act. The federal sources were accepted into previous years' budgets.

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	Mayor's Office	New or Existing Project	Existing
Proposal Name	Sustainability Improvements	Project Type	Program
Project Number	10563	2025 Project Number	15272

New or Updated Description

This program is for the implementation of the City of Madison's sustainability and climate resilience projects. This program's goals include: (1) reaching the City's goal of 100% renewable energy and net zero carbon emissions for City operations by 2030 and community-wide by 2050; (2) improving the City's resilience to the direct and indirect impacts of climate change; and (3) reducing the City's overall environmental impact, all while centering equity and environmental justice. Projects funded in this program are included in the City's Sustainability Plan, recommendations of the 100% Renewable Madison Report, and the Climate Forward agenda. Projects planned for 2024 include supporting renewable energy through the MadiSUN program, advancing the City's progress toward net zero carbon emissions, improving building energy efficiency through the Building Energy Savings Program and NOAH Energy Efficiency Initiative, and initiatives to advance resilience to extreme heat events.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 635,000	\$ 760,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000
Total	\$ 635,000	\$ 760,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Other	\$ 635,000	\$ 760,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000
Total	\$ 635,000	\$ 760,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000

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

Budget from GO borrowing was reduced in 2025 and 2026 to account for increase in federal grant funding for sustainability programs through the Inflation Reduction Act. The federal sources were accepted into previous years' budgets.

Project Information

Agency: Mayor's Office

Project/Program: Sustainability Improvements

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	Building Efficiency and Electrification	\$ 250,000	Citywide	Citywide
2025	Renewable Energy	\$ 213,414	Citywide	Citywide
2025	Sustainability Prog. and Zero Waste	\$ 121,586	Citywide	Citywide
2025	Climate Resilience	\$ 50,000	Citywide	Citywide
2026	Building Efficiency and Electrification	\$ 300,000	Citywide	Citywide
2026	Renewable Energy	\$ 300,000	Citywide	Citywide
2026	Sustainability Prog. and Zero Waste	\$ 110,000	Citywide	Citywide
2026	Climate Resilience	\$ 50,000	Citywide	Citywide
2027	Building Efficiency and Electrification	\$ 456,500	Citywide	Citywide
2027	Renewable Energy	\$ 229,500	Citywide	Citywide
2027	Sustainability Prog. and Zero Waste	\$ 114,000	Citywide	Citywide
2027	Climate Resilience	\$ 50,000	Citywide	Citywide
2028	Building Efficiency and Electrification	\$ 439,500	Citywide	Citywide
2028	Renewable Energy	\$ 242,500	Citywide	Citywide
2028	Sustainability Prog. and Zero Waste	\$ 118,000	Citywide	Citywide
2028	Climate Resilience	\$ 50,000	Citywide	Citywide
2029	Building Efficiency and Electrification	\$ 456,500	Citywide	Citywide
2029	Renewable Energy	\$ 221,500	Citywide	Citywide
2029	Sustainability Prog. and Zero Waste	\$ 122,000	Citywide	Citywide
2029	Climate Resilience	\$ 50,000	Citywide	Citywide
2030	Building Efficiency and Electrification	\$ 431,500	Citywide	Citywide
2030	Renewable Energy	\$ 241,500	Citywide	Citywide
2030	Sustainability Prog. and Zero Waste	\$ 127,000	Citywide	Citywide
2030	Climate Resilience	\$ 50,000	Citywide	Citywide

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.

Project Information

Agency: Mayor's Office

Project/Program: Sustainability Improvements

Information Technology Information

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

Yes

- 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?

Yes

[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?

Yes

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?

Yes

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

No

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

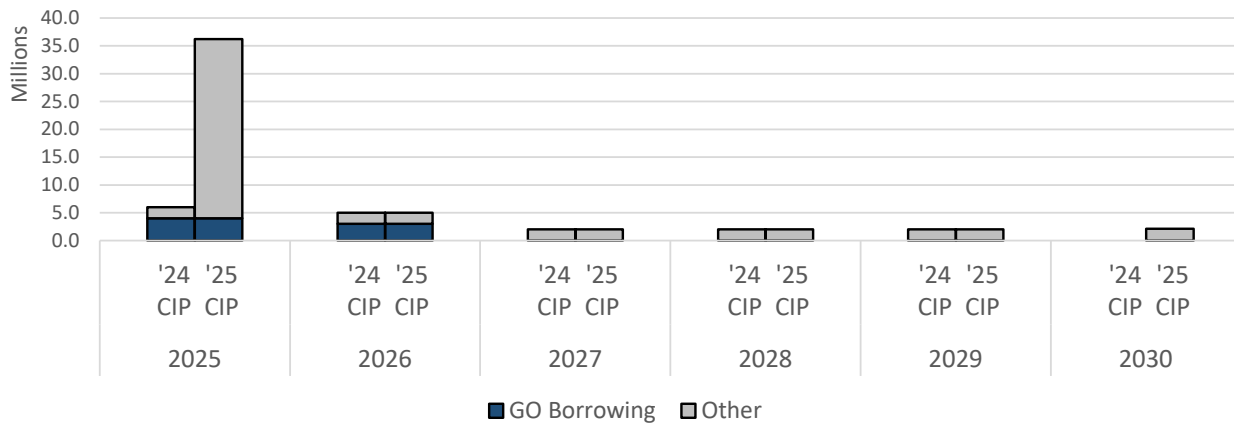
2025 Capital Budget Request Summary

CDA Redevelopment

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
Affordable Housing Redevelopment, Development, & Preservation	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,100,000
South Madison Redevelopment	4,000,000	3,000,000	-	-	-	-
Triangle Redevelopment	30,200,000	-	-	-	-	-
Total	36,200,000	5,000,000	2,000,000	2,000,000	2,000,000	2,100,000

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	4,000,000	3,000,000	-	-	-	-
Other	32,200,000	2,000,000	2,000,000	2,000,000	2,000,000	2,100,000
Total	36,200,000	5,000,000	2,000,000	2,000,000	2,000,000	2,100,000

Capital Improvement Plan
2024 Adopted vs. 2025 Request



Major Changes

Affordable Housing Redevelopment, Development, & Preservation

- No major changes compared to the 2024 Adopted CIP.

South Madison Redevelopment

- No major changes compared to the 2024 Adopted CIP.

Triangle Redevelopment

- Funding in the 2024 Adopted CIP supported Phase 1 of the project only. Project budget increased to \$30.2 million in 2025 to fund Phases 2 and 3 of the project. Funding will mostly consist of Developer Capital Funds with a portion coming from federal sources.



CommunityDevelopmentAuthority

CDA Redevelopment

Madison Municipal Building, Suite 130
215 Martin Luther King Jr. Boulevard
Madison, Wisconsin 53703
ph (608)266.5940

<https://www.cityofmadison.com/dpced/housing/>

TO: David Schmiedicke, Finance Department
FROM: Matthew Wachter, CDA Executive Director
DATE: 4/19/2024
SUBJECT: CDA Redevelopment Capital Budget Transmittal Memo

Equity Considerations in the Budget

The CDA's mission is to develop and provide inclusive and safe places through quality affordable housing, services, and community resources in the City of Madison.

Under state statute, the Community Development Authority is charged with encouraging safe neighborhoods, the provision of healthful homes, and supporting adequate places for employment.

Per the Government Alliance on Race and Equity (GARE), there are two foundational equity elements used in creating a framework for advancing equitable development:

- 1) "Strong communities and people. People and communities with stability and resilience in the face of displacement pressures fare better. An intact community in which people are able to have high quality jobs and financial security; culturally appropriate goods, services, and support; and strong social networks that support the acceptance of a range of cultures has better outcomes."
- 2) "Great places with equitable access. A city where all neighborhoods are healthy, safe, and afford their resident access to the key determinants of well-being which promotes inclusion."

The CDA approaches its mission to provide housing and community resources with preferences for households at or below 50% of the area median income, people with disabilities, seniors, formally homeless persons, and lower income statuses. These populations have been historically discriminated against, vulnerable to economic turmoil, and in need of affordable housing to prevent future homelessness, participate in the community, create financial stability, and break generational cycles of poverty.

As can be observed by the CDA's 2025 capital budget proposal, the CDA is committed to creating conditions that promote racial equity, socioeconomic inclusion, and social justice by fostering quality affordable housing, community resource availability, and socioeconomic inclusion throughout Madison.

Summary of Changes from 2024 Capital Improvement Plan

The CDA is proposing a change in the scale of the Triangle Redevelopment as information and details of the redevelopment plan has become available since the 2024 Adopted Capital Budget.

In 2022 the CDA engaged a master plan developer which has led to the formation of the current redevelopment plan. As of 2024, in conjunction with the assembled team, the CDA now understands the project in total will include 4-5 phases of development and will produce 360 units of redeveloped Public Housing and potentially up to 800 units of housing for mixed socioeconomic households. Current residents will not be displaced and will be offered space in the new development. The development will be funded through a mixture of funding sources including TIF, Tax Credits, CDA reserves, federal funds, and a few other potential sources as gap funding. In total all phases of the project are expected to cost \$300 million with only a small fraction of the funding coming from local sources.

Prioritized List of Capital Requests

1) Triangle Redevelopment

- a. The master planning and resident engagement started in 2023. This year's proposal is the continuation of a multi-year project already in process.

2) Affordable Housing Redevelopment, Development, & Preservation

- a. This core program in collaboration with the Community Development Division serves to provide modernization of the current CDA affordable housing stock to ensure a quality stock currently available to Madison.

3) South Madison Redevelopment

- a. As this project continues to take shape, there is slight flexibility in the timeline.

Enterprise Agencies Only

As required by numerous Federal, State, and local guidelines, operating costs incurred by the Redevelopment's activities are to be self-funded outside of the initial capital investments and net-neutral to the City's Operational Budget.

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	CDA Redevelopment	New or Existing Project	Existing
Proposal Name	Affordable Housing Redevelopment, Development, & Preservation	Project Type	Program
Project Number	11817	2025 Project Number	15273

New or Updated Description

This program was formerly called "Public Housing Redevelopment" and comprises the funds, planning, and implementation of CDA-sponsored affordable housing development, redevelopment, and preservation. This includes public housing redevelopment, land banking pre-development & development, mixed-use developments, Madison Revitalization and Community Development Corporation (MRCDC)-led preservation initiatives, and affordable housing renovation support. The CDA accomplishes these projects with the use of loans from the CDD Affordable Housing Development projects, TIF funding, and various external funding sources such as Low-Income Housing Tax Credit programs and other grants/loan structures. The goal of this program is to provide quality, affordable, and integrated housing for low-income individuals, people with disabilities, seniors, formerly homeless persons, and low-income families. The scope of the program includes the redevelopment of Theresa Terrace, CDA Redevelopment-owned properties that are outside of their 15-year tax credit compliance, public housing units moving through disposition, formerly public housing units that have been disposed out of the HUD portfolio, current public housing sites, currently-held sites waiting for redevelopment, and sites procured through the City's land banking program.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Developer Capital Funding	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,100,000
Total	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,100,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,100,000
Total	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,100,000

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

No changes from the 2024 CIP.

Project Information

Agency: CDA Redevelopment

Project/Program: Affordable Housing Redevelopment, Development, & Preservation

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	MRCDC - Window Replacement - Phase 1	\$ 173,333	200 N Blount St	6 (Rummel)
2025	MRCDC - Scattered Site Rehab - Final Phase	\$ 1,560,000	4541 Stein Avenue, 4543 Stein Avenue, 2292 S. Thompson Drive, 2294 S. Thompson Drive, 2916 Harvey Street, 2918 Harvey Street, 2920 Harvey Street, 2922 Harvey Street, 2918 Traceway Drive, 2920 Traceway Drive, 2926 Traceway Drive, 2928 Traceway Drive, 2944 Turbot Drive, 2946 Turbot Drive, 2961 Turbot Drive, 2963 Turbot Drive, 2965 Turbot Drive, 2967 Turbot Drive, 6401 Hammersley Road, 6403 Hammersley Road, 5122 Manitowoc Parkway, 5124 Manitowoc Parkway, 6405 Raymond Road, 6407 Raymond Road, 5838 Russet Road, 1-4, 1810 S. Whitney Way, 1-4	Citywide
2025	Monona Shores Window Replacement - Phase 1	\$ 266,667	2 Waunona Woods Ct	14 (Knox)
2026	Monona Shores Window Replacement - Phase 2	\$ 200,000	2 Waunona Woods Ct	14 (Knox)
2026	Reservoir - Siding, Porch, & Window Replacement	\$ 1,800,000	202 N Blount St	6 (Rummel)
2027	Monona Shores - New shingles & gutters	\$ 500,000	2 Waunona Woods Ct	14 (Knox)

Project Information

Agency: CDA Redevelopment

Project/Program: Affordable Housing Redevelopment, Development, & Preservation

2027	MRCDC - Window, Siding, & Roof Replacement	\$ 1,057,667	4541 Stein Avenue, 4543 Stein Avenue, 2292 S. Thompson Drive, 2294 S. Thompson Drive, 2916 Harvey Street, 2918 Harvey Street, 2920 Harvey Street, 2922 Harvey Street, 2918 Traceway Drive, 2920 Traceway Drive, 2926 Traceway Drive, 2928 Traceway Drive, 2944 Turbot Drive, 2946 Turbot Drive, 2961 Turbot Drive, 2963 Turbot Drive, 2965 Turbot Drive, 2967 Turbot Drive, 6401 Hammersley Road, 6403 Hammersley Road, 5122 Manitowoc Parkway, 5124 Manitowoc Parkway, 6405 Raymond Road, 6407 Raymond Road, 5838 Russet Road, 1-4, 1810 S. Whitney Way, 1-4	Citywide
2027	MRCDC - Grading & Landscaping	\$ 150,000	4541 Stein Avenue, 4543 Stein Avenue, 2292 S. Thompson Drive, 2294 S. Thompson Drive, 2916 Harvey Street, 2918 Harvey Street, 2920 Harvey Street, 2922 Harvey Street, 2918 Traceway Drive, 2920 Traceway Drive, 2926 Traceway Drive, 2928 Traceway Drive, 2944 Turbot Drive, 2946 Turbot Drive, 2961 Turbot Drive, 2963 Turbot Drive, 2965 Turbot Drive, 2967 Turbot Drive, 6401 Hammersley Road, 6403 Hammersley Road, 5122 Manitowoc Parkway, 5124 Manitowoc Parkway, 6405 Raymond Road, 6407 Raymond Road, 5838 Russet Road, 1-4, 1810 S. Whitney Way, 1-4	Citywide
2027	MRCDC Parking Lot Replacement	\$ 292,333	Avenue, 2292 S. Thompson Drive,	Citywide
2028	Webb/Rethke Site Redevelopment	\$ 2,000,000	Rethke Ave & Webb Ave	15 (Rutherford)
2029	Webb/Rethke Site Redevelopment	\$ 2,000,000	Rethke Ave & Webb Ave	15 (Rutherford)
2030	Mosaic Ridge - Allied Townhomes	\$ 2,100,000	2359 Allied Dr	10 (Figueroa Cole)

Project Information

Agency: CDA Redevelopment

Project/Program: Affordable Housing Redevelopment, Development, & Preservation

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.

Project Information

Agency: CDA Redevelopment

Project/Program: Affordable Housing Redevelopment, Development, & Preservation

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?

Yes

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
All operational costs of the listed projects must be supported by the individual properties listed above, including any 3rd party management costs.	

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

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	CDA Redevelopment	New or Existing Project	Existing
Proposal Name	South Madison Redevelopment	Project Type	Project
Project Number	14431		

New or Updated Description

This project consists of redeveloping surplus property and recent land banking acquisitions into a new CDA South Madison development that will serve many needed functions outlined in the South Madison Comprehensive Plan. Since the adoption of the 2023 Capital Improvement Plan, the City has assembled several acres of land near South Park Street and Badger Road in anticipation of a large, multi-phase redevelopment project featuring several hundred units of affordable housing utilizing TIF funding and housing tax credits. This is a multi-phase redevelopment effort includes the redevelopment of City-owned properties, currently held sites waiting for redevelopment, sites procured through the City’s land banking program, and potentially a small number of public housing units. This project encapsulates Capital Budget projects held within the Public Health & Fire budgets as new facilities are planned for the forementioned agencies. The project will not only increase needed amenities but also affordable housing. Capital planning began in 2024.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - TIF	\$ 4,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	
Total	\$ 4,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 4,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	
Total	\$ 4,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -

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

No change from 2024 CIP.

Project Information

Agency: CDA Redevelopment

Project/Program: South Madison Redevelopment

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?

Yes

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
Operating Costs to the property will be impacted, however, the CDA overall operational needs of the future development are yet to be determined. As a requirement of the allocation of Tax Credits, properties must be able to self-sustain its operational needs.	

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="CDA Redevelopment"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Triangle Redevelopment"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="14696"/>		

New or Updated Description

The goal of this project is to provide quality, affordable, and integrated housing for low-income individuals, people with disabilities, seniors, formerly homeless persons, and low-income families at the current Public Housing Developments called The Triangle, Parkside, & Karabis. The scope of the project includes the redevelopment of 360 Public Housing units moving through repositioning and the potential of up to 800 units as defined by The Triangle Master Plan.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Neighborhoods and Housing"/>
Strategy	<input type="text" value="Integrate lower priced housing, including subsidized housing, into complete neighborhoods."/>

Describe how this project/program advances the Citywide Element

The population of the CDA's Public Housing properties are tenants at or below 50% of the area median income, people of color, people with disabilities, seniors, formerly homeless persons, and low-income families. These are populations historically discriminated against, vulnerable to economic turmoil, and in need of affordable housing to prevent future homelessness, participate in the community, create financial stability, and break generational cycles of poverty. Redevelopment not only benefits current tenants, it creates more affordable housing opportunities for future tenants, and integrates households of all socioeconomic levels. This project allows for the renovation, demolition, and reconstruction of structures originally constructed during the 1970s or earlier. Redevelopment decisions are based on the structure's current health, adaptability to the physical & social needs of tenants, as well as important feedback gained from continual tenant & community engagement efforts. The end result will provide additional affordable housing stock, advance environmentally sustainable features, revitalize our community, and offer needed community amenity access to items such as healthcare services, food, and economic opportunity while integrating tenants of various socioeconomic classes to create a more inclusive community. "Affordable housing was a consistently identified priority throughout the Imagine Madison process. Participants emphasized the need for more affordable housing that is well served by transportation options and amenities... Affordable housing must go beyond simply low-cost housing. It must be clean, safe, fit the needs of the household. All housing, regardless of price, should meet standards of quality and provide a safe, healthy environment for those living there." (Imagine Madison, page 52)

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)?

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.

Climate Forward - The current Triangle structures were built in 1976, 1977, & 1978. The other structures mentioned in the description above are of similar age, condition, or currently uninhabitable. Numerous energy efficient technologies have been developed since the construction of these properties and are intended to be used in the redevelopment. These technologies include environmentally-mindful HVAC systems, windows, durable greener exteriors & stormwater design to limit the structures' carbon footprint. Current and future residents of the Triangle - people of color, people with disabilities and certain health conditions, and people from low-income backgrounds - are disproportionately impacted by climate change, and thus the redeveloped units will look to increase resident comfort and functionality while limiting operating costs.

Housing Forward - CDA will actively implement Goal #1 (Increase Housing Choice) and Goal #2 (Create Affordable Housing Throughout the City) by improving and expanding its housing portfolio at the Triangle over the next decade. Redevelopment activities will provide the city with increased space utilization, environmental advancements, updated code compliance, and major revitalization of the city's affordable housing stock.

Project Information

Agency: CDA Redevelopment

Project/Program: Triangle Redevelopment

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 Triangle formerly known as Greenbush was originally a diverse area comprising lower income families, the majority being Italian, Sicilian, Albanian, Jewish, and African American. Starting in the 1950s urban renewal led to the displacement of the community. Today the Triangle property consists of mainly lower income, disabled, and historically marginalized households. Guided by its mission to develop and provide inclusive and safe places through quality affordable housing, services, and community resources in the City of Madison, the CDA proposes the Triangle Redevelopment project to bring needed affordable housing, community amenities, social integration, and prevent the displacement of current residents to bridge housing and resource inequities often experienced by households within the demographics served by the Authority.

As per the Government Alliance on Race and Equity (GARE), there are two foundational equity elements used in creating a framework for advancing equitable development:

- 1) "Strong communities and people. People and communities with stability and resilience in the face of displacement pressures fare better. An intact community in which people are able to have high quality jobs and financial security; culturally appropriate goods, services, and support; and strong social networks that support the acceptance of a range of cultures has better outcomes."
- 2) "Great places with equitable access. A city where all neighborhoods are healthy, safe, and afford their resident access to the key determinants of well-being which promotes inclusion."

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.

Although not recommended by an NRT, the Triangle Redevelopment is extensively outlined in the adopted 2019 Triangle Monona Bay Neighborhood Plan.

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 | Yes | • Reduces waste going to the landfill | No |
| • Reduces GHG emissions from transportation | No | • Improves ecosystem health | No |
| • Reduces GHG emissions from other sources | No | • Advances water quality and conservation | No |
| • Provides green workforce development | No | • 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 CDA intends to be part of the Citywide goal of being 100% renewable by 2030. The new Triangle development is committed to achieving Enterprise 2020 Green Communities certification, which aligns affordable housing investment strategies with environmentally responsive building practices. The project also aims to meet the following climate resilient & sustainable targets:

- Fully electrify building operations that can directly connect to a renewable energy grid
- Carbon Emissions and Energy:
 1. No use of fossil fuels, including natural gas, to be delivered and used on-site except for emergency power generation.
 2. All buildings shall be net-zero energy ready. This will be achieved by focusing on reducing energy, offsetting with as much on-site PV as available on the roof, and then off-setting the rest with future off-site renewable energy credits
- Reduce operational costs by investing in efficiency designs and on-site solar energy

Project Information

Agency: CDA Redevelopment

Project/Program: Triangle Redevelopment

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Developer Capital Funding	\$ 24,500,000					
Federal Sources	\$ 5,700,000					
Total	\$ 30,200,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 30,200,000					
Total	\$ 30,200,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

In the 2024 CIP, the CDA incorporated the needed funding for Phase 1 (also called B1) of the Triangle Redevelopment into the CIP while future phases were still being developed. The CDA engaged a master plan developer in the past year, and the financial and physical plans have taken form for Phases 2 and 3 (B2 and B3). To create a cohesive funding and construction schedule - and to minimize tenant and stakeholder disruption - the CDA is proposing incorporation of the projected funding gap for B2 and B3 into the 2025 CIP. Although B2 and B3 are still in early development, the CDA has added the financial gap to the 2025 CIP as a worst-case scenario. It is important they are included in the 2025 CIP because commitment of funding is needed to pursue outside funding. Additionally, the CDA as developer on the project could receive development fees and additional financial incentives to offset any potential borrowing.

The project is estimated to have 5 Phases and will produce roughly 1,200 units of mixed socioeconomic households on the current public housing Triangle campus. Current residents will not be displaced; they will be offered space in the new development. The development will be funded through a mixture of funding sources including tax credits, reserves, TIF, federal funds, and a few other potential sources yet to be determined. In total, all phases of the project are expected to cost \$300 million with only a fraction of the funding coming from local 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?

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:	No

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

Project Information

Agency: CDA Redevelopment

Project/Program: Triangle Redevelopment

Project Schedule and Location

Complete the schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2025	Triangle Redevelopment Phase 2-3	\$ 30,200,000	245 S Park St, 802 W Washington Ave, 201 S Park, 755 Braxton Pl, 301 S Park St, 604 Braxton Pl, 702 Braxton Pl	Alder Tag Evers

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.

Project Information

Agency: CDA Redevelopment

Project/Program: Triangle Redevelopment

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?

Yes

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
Operating Costs to the property will be impacted, however, the overall operational needs of the future development are yet to be determined. As a requirement of the allocation of Tax Credits, the property must be able to self-sustain its operational needs.	

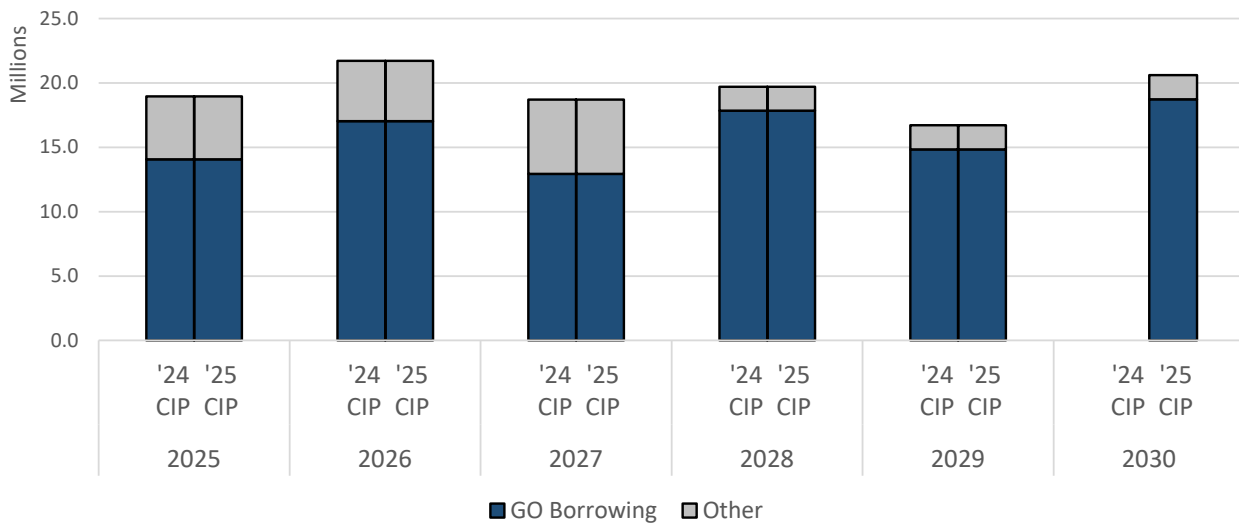
2025 Capital Budget Request Summary

Community Development Division

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
Affordable Housing-Consumer Lending	3,207,000	3,207,000	3,207,000	3,207,000	3,207,000	3,273,850
Affordable Housing-Development Projects	14,500,000	17,500,000	14,500,000	15,500,000	12,500,000	16,275,000
Child Care Capital Access Program	250,000	-	-	-	-	-
Community Facilities Loan (CFL) Program	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,050,000
Total	18,957,000	21,707,000	18,707,000	19,707,000	16,707,000	20,598,850

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	14,065,000	17,037,000	12,937,000	17,837,000	14,837,000	18,728,850
Other	4,892,000	4,670,000	5,770,000	1,870,000	1,870,000	1,870,000
Total	18,957,000	21,707,000	18,707,000	19,707,000	16,707,000	20,598,850

Capital Improvement Plan
2024 Adopted vs. 2025 Request



2025 Capital Budget Request Summary

Community Development Division

Major Changes

Affordable Housing - Consumer Lending

- No major changes compared to 2024 Adopted CIP.

Affordable Housing - Development Projects

- Program budget increased by \$3.8 million in General Fund GO Borrowing in 2030 compared to 2029. This reflects a 5% increase from the 2028 funding request to align with the Request for Proposal cycle.

Child Care Capital Access Program

- No major changes compared to 2024 Adopted CIP.

Community Facilities Loan (CFL) Program

- No major changes compared to 2024 Adopted CIP.



Department of Planning and Community & Economic Development

Community Development Division

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Madison, Wisconsin 53701-2627

Phone: (608) 266-6520

Fax: (608) 261-9626

www.cityofmadison.com/cdd

**Child Care
Community Resources
Community Development Block Grant
Madison Senior Center**

TO: Dave Schmiedicke, Finance Department
FROM: Jim O'Keefe, Community Development Division
DATE: April 18, 2024
SUBJECT: Community Development Division 2025 Capital Budget Recommendations

Equity Considerations in the Budget

The work of the Community Development Division (CDD) focuses on enhancing the quality of life for city residents, particularly those who face systemic barriers to their social, economic, and environmental well-being. A crucial element of community development is advocacy for equity, and expanded access to resources, opportunities, and benefits throughout the community.

Many factors contribute to sustained academic and economic success, physical and emotional health, and family cohesion, but probably none is more critical than stable housing. Unfortunately, in Madison, too many residents—especially those from marginalized or minority communities—still struggle to find housing that they can afford, or in some cases, any housing at all. With that in mind, the highest priority in CDD's Capital Budget remains on housing, specifically on expanding, preserving and improving the supply of affordable housing in our city.

The programs supported through the Capital Budget seek to address current inequities that exist in Madison's housing market in a variety of ways. For example, they support new housing development that is affordable to households with lower incomes, particularly those at or below 60% of the County Median Income. They also help to preserve and rehabilitate existing housing that is owned or rented by those with more modest incomes. Additionally, they work to expand homeownership opportunities to households of color, many of whom have been denied access by discriminatory policies and practices.

CDD's Capital Budget also recognizes that neighborhood-based facilities, owned and/or operated by non-profit community partners, play an important role in serving, supporting and building community among families and residents in Madison's neighborhoods, many of whom have more limited access to key resources and activities. It is often difficult for community partners to generate the resources needed to create and maintain adequate space from which they connect with residents. To help them, CDD seeks the continued backing for the Community Facilities Loan (CFL) Program, which helps agencies make these investments in Madison's neighborhoods. Driven by their missions to serve Madison, these valued partners play a vital role in the community, including and especially supporting underserved residents and fostering community development.

Finally, and in a similar vein, CDD seeks to preserve the second year of funding authorized by the Common Council a year ago, for the Child Care Access Improvement Program, which will support small scale investments designed to expand facilities and increase capacity for the provision of early child care in under-served parts of the city, and for children from lower-income households or who have special health care needs. As this memo is being written, the new program is about to begin accepting applications.

Summary of Changes from 2024 Capital Improvement Plan

No changes are proposed from the 2024 Capital Improvement Plan.

Prioritized List of Capital Requests

Each of CDD’s Capital Budget requests help expand access to critical elements of daily living—housing, spaces for neighborhood-focused programming and community building, child care. They are prioritized primarily with regard to how much impact they can make.

1. **Affordable Housing – Development Projects** [17915] (Major: 17110)
Continues support of the Affordable Housing Fund (AHF), enabling CDD to respond to a broader range of development opportunities that emerge within the City. This work will provide the greatest long-term benefit for the greatest number of people.
2. **Affordable Housing – Consumer Lending** [17910/17911/17914] (Major: 62010)
Continues support for loan programs designed to help households gain and maintain home ownership (with particular emphasis on reaching households of color) and undertake needed repairs and improvements to existing rental housing stock.
3. **Community Facilities Loan (CFL) Program** [17913] (Major: 13672)
Continues support for a loan program offered to community partners to help finance non-residential capital improvement projects that provide public benefit.
4. **Child Care Capital Access Program** [17912] (Major: 14969)
Continues support for providers of early child care services to help them finance capital improvements that are likely to expand the number of children (from birth to age 5) they are able to serve.

Impact of New Budget Guidelines

Not applicable.

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	Community Development Division	New or Existing Project	Existing
Proposal Name	Affordable Housing-Consumer Lending	Project Type	Program
Project Number	62010	2025 Project Number	17910 / -11 / -14

New or Updated Description

This program supports several direct consumer lending programs administered by the Community Development Division (CDD), including the Home Purchase Assistance (Home-Buy the American Dream), Property Tax Financing for Eligible Seniors and Rental Rehabilitation programs. Their goals are to help eligible residents acquire homes, pay their property taxes and finance small-scale rehabilitation of rental housing. City funds complement, or are occasionally combined with, available federal and state dollars to support these programs. The programs help advance the objectives in the City's Housing Forward Initiative to increase homeownership among households of color and enable senior homeowners to remain in their homes, and they offer help to owners of rental properties to maintain and improve their units. These programs are parts of a larger affordable housing strategy that also devotes resources to financial literacy programs, complementary down payment assistance programs and a program that helps single-family homeowners make needed repairs to their homes. Funding to support this set of programs is included in CDD's operating budget.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Reserves Applied	\$ 522,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -
Loan Repayment	\$ 560,000	\$ 560,000	\$ 560,000	\$ 560,000	\$ 560,000	\$ 560,000
Federal Sources	\$ 985,000	\$ 1,110,000	\$ 1,110,000	\$ 1,110,000	\$ 1,110,000	\$ 1,110,000
Borrowing - GF GO	\$ 815,000	\$ 1,037,000	\$ 1,037,000	\$ 1,337,000	\$ 1,337,000	\$ 1,403,850
State Sources	\$ 325,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Total	\$ 3,207,000	\$ 3,207,000	\$ 3,207,000	\$ 3,207,000	\$ 3,207,000	\$ 3,273,850

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Loans	\$ 3,207,000	\$ 3,207,000	\$ 3,207,000	\$ 3,207,000	\$ 3,207,000	\$ 3,273,850
Total	\$ 3,207,000	\$ 3,207,000	\$ 3,207,000	\$ 3,207,000	\$ 3,207,000	\$ 3,273,850

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

A minor adjustment has been made to the mix of Federal and State Sources for 2025, in order to promote the expenditure of accumulated Housing Cost Reduction Initiative (HCRI) program income, one of the primary sources of funding for CDD's home purchase assistance program.

Project Information

Agency: Community Development Division

Project/Program: Affordable Housing-Consumer Lending

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	Home Purchase Assistance	\$ 1,256,000	TBD	TBD
2025	Housing Rehabilitation Services	\$ 1,726,000	TBD	TBD
2025	Property Tax Financing for Eligible Seniors (65+)	\$ 225,000	TBD	TBD
2026	Home Purchase Assistance	\$ 1,230,000	TBD	TBD
2026	Housing Rehabilitation Services	\$ 1,752,000	TBD	TBD
2026	Property Tax Financing for Eligible Seniors (65+)	\$ 225,000	TBD	TBD
2027	Home Purchase Assistance	\$ 1,230,000	TBD	TBD
2027	Housing Rehabilitation Services	\$ 1,752,000	TBD	TBD
2027	Property Tax Financing for Eligible Seniors (65+)	\$ 225,000	TBD	TBD
2028	Home Purchase Assistance	\$ 1,130,000	TBD	TBD
2028	Housing Rehabilitation Services	\$ 1,852,000	TBD	TBD
2028	Property Tax Financing for Eligible Seniors (65+)	\$ 225,000	TBD	TBD
2029	Home Purchase Assistance	\$ 1,130,000	TBD	TBD
2029	Housing Rehabilitation Services	\$ 1,852,000	TBD	TBD
2029	Property Tax Financing for Eligible Seniors (65+)	\$ 225,000	TBD	TBD
2030	Home Purchase Assistance	\$ 1,137,500	TBD	TBD
2030	Housing Rehabilitation Services	\$ 1,905,600	TBD	TBD
2030	Property Tax Financing for Eligible Seniors (65+)	\$ 230,750	TBD	TBD

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: Community Development Division

Project/Program: Affordable Housing-Consumer Lending

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?

[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?

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?

Estimate the project/program annual operating costs

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

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

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	Community Development Division	New or Existing Project	Existing
Proposal Name	Affordable Housing-Development Projects	Project Type	Program
Project Number	17110	2025 Project Number	17915

New or Updated Description

This program represents the primary resource by which the City offers direct support to efforts to expand and improve the supply of quality, affordable housing accessible to low- and moderate-income households in Madison. Program funds are generally used in combination with other public and private resources in order to maximize their impact. Since its inception in 2015, the program has provided support to 28 developments that, collectively, have or will add nearly 2,500 units of new rental housing in Madison, about 1,950 of which are reserved for households earning not more than 60% of the Dane County median income. Yet, the need for more affordable housing persists. Each summer, CDD solicits proposals from developers intending to seek allocations of federal Low-Income Housing Tax Credits (LIHTCs). The City's offers of support to selected developers are typically contingent upon their securing tax credits, outcomes which are often not known until the following spring. In recent years, the City has had to respond to a changing tax credit environment that has brought forward larger development proposals proceeding at a more rapid pace than in the past. The City also remains committed to using AHF funds to support Housing Forward's call for a broader mix of housing choices, as well as development opportunities that are initiated by the City or the Community Development Authority (CDA). This growing, and varied, array of options that are available to help alleviate the need for affordable housing in Madison is largely responsible for the recent growth in this program's capacity.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 12,000,000	\$ 15,000,000	\$ 10,900,000	\$ 15,500,000	\$ 12,500,000	\$ 16,275,000
TIF Increment	\$ 2,500,000	\$ 2,500,000	\$ 3,600,000	\$ -	\$ -	\$ -
Total	\$ 14,500,000	\$ 17,500,000	\$ 14,500,000	\$ 15,500,000	\$ 12,500,000	\$ 16,275,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Loans	\$ 14,500,000	\$ 17,500,000	\$ 14,500,000	\$ 15,500,000	\$ 12,500,000	\$ 16,275,000
Total	\$ 14,500,000	\$ 17,500,000	\$ 14,500,000	\$ 15,500,000	\$ 12,500,000	\$ 16,275,000

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

No changes from the 2024 CIP.

Project Information

Agency: Community Development Division

Project/Program: Affordable Housing-Development Projects

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	AHF Developments Seeking Tax Credits	\$ 10,000,000	TBD	TBD
2025	CDA / City	\$ 2,000,000	TBD	TBD
2025	South Madison / TID 51	\$ 2,500,000	TBD	Ald. District 14
2026	AHF Developments Seeking Tax Credits	\$ 10,000,000	TBD	TBD
2026	Non-Tax Credit Developments	\$ 3,000,000	TBD	TBD
2026	CDA / City	\$ 2,000,000	TBD	TBD
2026	South Madison / TID 51	\$ 2,500,000	TBD	Ald. District 14
2027	AHF Developments Seeking Tax Credits	\$ 10,000,000	TBD	TBD
2027	CDA / City	\$ 2,000,000	TBD	TBD
2027	South Madison / TID 51	\$ 2,500,000	TBD	Ald. District 14
2028	AHF Developments Seeking Tax Credits	\$ 10,500,000	TBD	TBD
2028	Non-Tax Credit Developments	\$ 3,000,000	TBD	TBD
2028	CDA / City	\$ 2,000,000	TBD	TBD
2029	AHF Developments Seeking Tax Credits	\$ 10,500,000	TBD	TBD
2029	CDA / City	\$ 2,000,000	TBD	TBD
2030	AHF Developments Seeking Tax Credits	\$ 11,025,000	TBD	TBD
2030	Non-Tax Credit Developments	\$ 3,150,000	TBD	TBD
2030	CDA / City	\$ 2,100,000	TBD	TBD

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.

Project Information

Agency: Community Development Division

Project/Program: Affordable Housing-Development Projects

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?

[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?

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?

Estimate the project/program annual operating costs

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

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

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	Community Development Division	New or Existing Project	Existing
Proposal Name	Child Care Capital Access Program	Project Type	Program
Project Number	14969	2025 Project Number	17912

New or Updated Description

This program offers forgivable loans to regulated providers of early child care services to help them finance capital improvements that are likely to expand the number of children, from birth to age 5, they are able to serve. The program, authorized to spend \$250,000 in 2024 and 2025, will prioritize projects expected to increase early child care capacity in under-served parts of the city, and for children from lower-income households or who have special health care needs. Funds are available to certified family or center-based providers operating as non-profit or for-profit entities. The program is to be evaluated after one year to assess its impact on increasing early child care capacity in Madison and to determine whether to extend its funding beyond 2025.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 250,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Loans	\$ 250,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

No changes from the 2024 CIP.

Project Information

Agency: Community Development Division

Project/Program: Child Care Capital Access Program

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	Child Care Capital Access Program	\$ 250,000	TBD	TBD

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.

Project Information

Agency: Community Development Division

Project/Program: Child Care Capital Access Program

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?

[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?

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?

Estimate the project/program annual operating costs

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

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

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	Community Development Division	New or Existing Project	Existing
Proposal Name	Community Facilities Loan (CFL) Program	Project Type	Program
Project Number	13672	2025 Project Number	17913

New or Updated Description

This program continues funding that supports modest-sized capital projects by non-profit partners to meet facility needs that serve or benefit specific neighborhoods or populations. Originally authorized in the 2022 CIP (but not fully implemented until 2023), the program offers a valuable, and flexible, resource for agencies that need help to acquire or improve properties from which they serve residents in low-to moderate-income households. It supplements Federal Community Development Block Grant (CDBG) funds, the usefulness of which is often hampered by regulatory burdens that add cost and complexity to small projects, and by the inability to predict when those funds will be available. (Availability is largely dependent upon program income generated from loan repayments that are unplanned/unscheduled.)

Requested Budget by Funding Source

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

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Loans	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,050,000
Total	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,050,000

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

No changes from 2024 CIP.

Project Information

Agency: Community Development Division
Project/Program: Community Facilities Loan (CFL) Program

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	Community Facilities Loan Program	\$ 1,000,000	TBD	TBD
2026	Community Facilities Loan Program	\$ 1,000,000	TBD	TBD
2027	Community Facilities Loan Program	\$ 1,000,000	TBD	TBD
2028	Community Facilities Loan Program	\$ 1,000,000	TBD	TBD
2029	Community Facilities Loan Program	\$ 1,000,000	TBD	TBD
2030	Community Facilities Loan Program	\$ 1,050,000	TBD	TBD

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.

Project Information

Agency: Community Development Division

Project/Program: Community Facilities Loan (CFL) Program

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?

[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?

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?

Estimate the project/program annual operating costs

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

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](#)

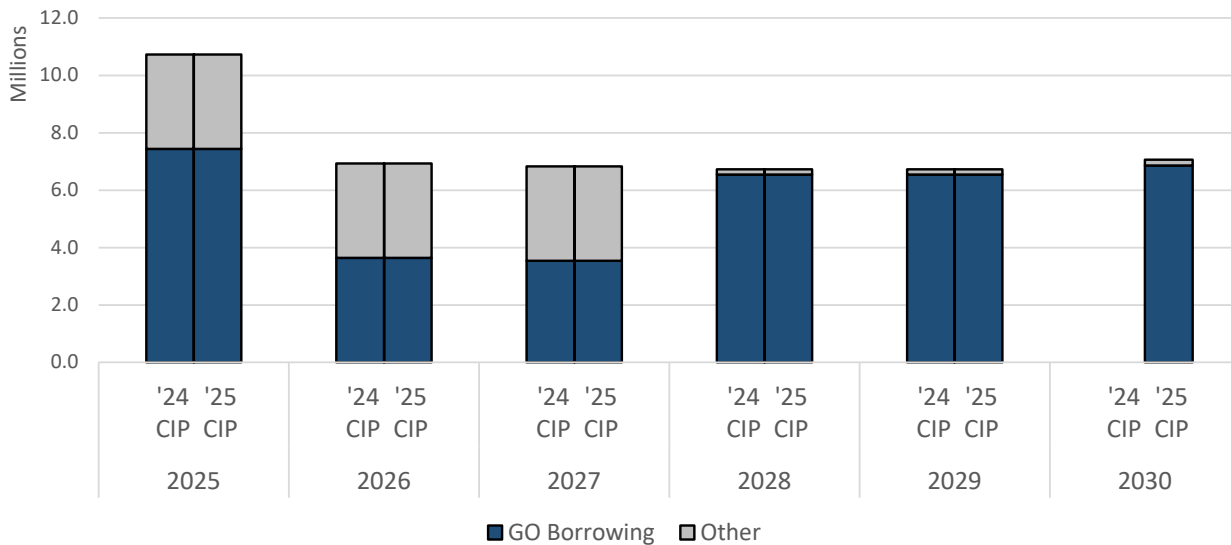
2025 Capital Budget Request Summary

Economic Development Division

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
Business Park Holding Costs	40,000	40,000	40,000	40,000	40,000	42,000
General Land Acquisition Fund	3,590,000	90,000	90,000	90,000	90,000	94,500
Healthy Retail Access Program	250,000	250,000	250,000	250,000	250,000	260,000
Land Banking	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,050,000
Small Business Equity and Recovery	500,000	500,000	500,000	500,000	500,000	525,000
TID 36 Capitol Gateway Corridor	100,000	100,000	100,000	-	-	-
TID 42 Wingra	100,000	100,000	100,000	100,000	100,000	105,000
TID 50 State Street	600,000	600,000	600,000	600,000	600,000	630,000
TID 51 South Madison	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,150,000
TID 52 E Washington Stoughton Rd	300,000	-	-	-	-	-
TID 53 Wilson Street	500,000	500,000	400,000	400,000	400,000	420,000
TID 54 Pennsylvania Avenue	750,000	750,000	750,000	750,000	750,000	785,000
Total	10,730,000	6,930,000	6,830,000	6,730,000	6,730,000	7,061,500

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	7,440,000	3,640,000	3,540,000	6,540,000	6,540,000	6,862,000
Other	3,290,000	3,290,000	3,290,000	190,000	190,000	199,500
Total	10,730,000	6,930,000	6,830,000	6,730,000	6,730,000	7,061,500

Capital Improvement Plan
2024 Adopted vs. 2025 Request



2025 Capital Budget Request Summary

Economic Development Division

Major Changes

Business Park Holding Costs

- No major changes compared to 2024 Adopted CIP.

General Land Acquisition

- No major changes compared to 2024 Adopted CIP.

Healthy Retail Access Program

- No major changes compared to 2024 Adopted CIP.

Land Banking

- No major changes compared to 2024 Adopted CIP.

Small Business Equity and Recovery

- No major changes compared to 2024 Adopted CIP.

TID 36

- No major changes compared to 2024 Adopted CIP.

TID 42

- No major changes compared to 2024 Adopted CIP.

TID 50

- No major changes compared to 2024 Adopted CIP.

TID 51

- No major changes compared to 2024 Adopted CIP.

TID 52

- No major changes compared to 2024 Adopted CIP.

TID 53

- No major changes compared to 2024 Adopted CIP.

TID 54

- No major changes compared to 2024 Adopted CIP.



Department of Planning & Community & Economic Development

Economic Development Division

Matthew B. Mikolajewski, Director

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www.cityofmadison.com

Office of Business Resources
Office of Real Estate Services

To: David Schmiedicke

From: Matthew B. Mikolajewski

Date: April 19, 2024

Subject: 2025 Economic Development Division Capital Budget Transmittal Memo

Equity Considerations in the Budget

Small business development programs constitute a large portion of the Economic Development Division (EDD) 2025 Capital Budget request. These programs often benefit businesses owned by historically disadvantaged entrepreneurs. Further, our proposed 2025 Capital Budget utilizes Tax Increment Financing (TIF) in most cases to pay for these programs. While TIF still often requires up-front borrowing, it does provide an alternative form of repayment. As such, these programs won't be competing directly with other important City capital borrowing needs.

Summary of Changes from 2024 Capital Improvement Plan

There are no funding changes to our 2025 Capital Budget request when compared with our 2024 Capital Improvement Plan.

Prioritized List of Capital Requests

Our prioritization criteria are based on the following:

- At a minimum, we need to maintain properties that are owned by the City. As such, requests related to property holding costs are included early in our list of priorities.
- Our small business development programs then follow.

The following list illustrates these initiatives in priority order:

- Priority # 1 – Business Park Holding Costs (program 63022, project 15217 in 2025)
 - \$40,000 in 2025 for property holding costs
- Priority # 2 – General Land Acquisition Fund (program 63060, project 15218 in 2025)
 - \$90,000 in 2025 for property holding costs and acquisition due diligence
 - \$3,500,000 in 2025 for property acquisition

- Priority # 3 – Land Banking (program 12640, project 15223 in 2025)
 - \$1,000,000 in 2025 for due diligence, purchase, management, and pre-development costs
- Priority # 4 – TID 42 Wingra (program 99005)
 - \$100,000 in 2025 for property holding costs and pre-development expenses
- Priority # 5 – Small Business Equity and Recovery (program 13072, project 15224 in 2025)
 - \$500,000 in 2025 for small business development programs
- Priority # 6 – TID 50 State Street (program 99012)
 - \$600,000 in 2025 for small business development programs and repair/upgrades to furniture and fixtures
- Priority # 7 – TID 51 South Madison (program 99011)
 - \$3,000,000 in 2025 for small business development programs and land banking
- Priority # 8 – TID 52 East Washington – Stoughton Road (program 99013)
 - \$300,000 in 2025 for small business development programs
- Priority # 9 – TID 53 E Wilson Street (program 99015)
 - \$500,000 in 2025 for Brayton Lot pre-development expenses and small business development programs
- Priority # 10 – TID 54 Pennsylvania Avenue (program 99016)
 - \$750,000 in 2025 for small business development programs
- Priority # 11 – Healthy Retail Access Program (program 63009; project 15222 in 2025)
 - \$250,000 in 2025 for grants and technical assistance
- Priority # 12 – TID 36 Capitol Gateway Corridor (program 99002)
 - \$100,000 in 2025 for implementation of the Capitol Gateway Corridor BUILD Plan

Impact of New Budget Guidelines

The new budget guidelines do not afford the opportunity to submit requests for funding for new projects or programs, unless funded by external sources or through TIF. This limits the ability to share potential needs for the upcoming year through the budget submittal process. In the case of the Economic Development Division, two areas of potential need next year without a clear external funding source include:

- Economic Development Strategy. The City will be drafting a new Economic Development Strategy over the next two years that could benefit from external consultant support. There is not a clear path to funding this work outside of GO Borrowing. Specific consultant needs have not yet been identified; however, the

- total need will likely not exceed \$200,000 (\$100,000 in 2025 and \$100,000 in 2026).
- ACRE Pre-Development Fund. The 2023 EDD Capital Budget included a \$300,000 ACRE Pre-Development Fund to help cover the costs of early-stage expenditures for real estate development projects being led by graduates of the Associates in Commercial Real Estate (ACRE) Program. No additional funding was included in the CIP and this initial allocation of funding will likely be exhausted in 2024. An additional \$300,000 over the next two years (\$150,000 in 2025 and \$150,000 in 2026) would be needed to continue the program; however, there is not a clear path to providing this funding outside of GO Borrowing. In the absence of additional dedicated funding for the program, ACRE Pre-Development Grants have been added to the list of eligible uses for the Small Business Equity Recovery Program (program 13072/project 15224) to provide the ability to fund a project or two in 2025 if desired.

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	Economic Development Division	New or Existing Project	Existing
Proposal Name	Business Park Holding Costs	Project Type	Program
Project Number	63022	2025 Project Number	15217

New or Updated Description

This program funds the annual holding, maintenance, marketing, and other acquisition costs for Business Parks owned by the City, including the Center for Industry and Commerce and Southeast Madison Business Park. The goal of the program is to attract and retain companies within the City of Madison and to increase the tax base. Planned projects for 2025 include property maintenance and marketing of parcels owned by the City.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 42,000
Total	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 42,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 42,000
Total	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 42,000

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

No changes.

Project Information

Agency: Economic Development Division

Project/Program: Business Park Holding Costs

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

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

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	Economic Development Division	New or Existing Project	Existing
Proposal Name	General Land Acquisition Fund	Project Type	Program
Project Number	63060	2025 Project Number	15218

New or Updated Description

This program funds land purchases for future municipal purposes. Purchases from the fund can only be completed to the extent that funds are available and specific Common Council approval is obtained. The primary revenue source for the fund is from the sale of surplus property and sites within City-owned business parks. Funding in 2025 (\$90,000) is for completing due diligence for properties that may be purchased through the General Land Acquisition Fund; and, property holding costs for parcels currently owned by the City. In addition, \$3.5 million in 2025 is to provide funding for the possible purchase of property needed by the City.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Reserves Applied	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 94,500
Borrowing - GF GO	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,590,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 94,500

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land	\$ 3,590,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 94,500
Total	\$ 3,590,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 94,500

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

No changes.

Project Information

Agency: Economic Development Division
 Project/Program: General Land Acquisition Fund

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	General Property Acquisition Due Diligence	\$ 20,000	Citywide	TBD
2025	General Holding Costs	\$ 40,000	Citywide	TBD
2025	Owl Creek Holding Costs	\$ 30,000	Snowy Owl Drive	16
2025	City Property Purchase	\$ 3,500,000	TBD	TBD
2026	General Property Acquisition Due Diligence	\$ 20,000	Citywide	TBD
2026	General Holding Costs	\$ 40,000	Citywide	TBD
2026	Owl Creek Holding Costs	\$ 30,000	Snowy Owl Drive	16
2027	General Property Acquisition Due Diligence	\$ 20,000	Citywide	TBD
2027	General Holding Costs	\$ 40,000	Citywide	TBD
2027	Owl Creek Holding Costs	\$ 30,000	Snowy Owl Drive	16
2028	General Property Acquisition Due Diligence	\$ 20,000	Citywide	TBD
2028	General Holding Costs	\$ 40,000	Citywide	TBD
2028	Owl Creek Holding Costs	\$ 30,000	Snowy Owl Drive	16
2029	General Property Acquisition Due Diligence	\$ 20,000	Citywide	TBD
2029	General Holding Costs	\$ 40,000	Citywide	TBD
2029	Owl Creek Holding Costs	\$ 30,000	Snowy Owl Drive	16
2030	General Property Acquisition Due Diligence	\$ 20,000	Citywide	TBD
2030	General Holding Costs	\$ 44,500	Citywide	TBD
2030	Owl Creek Holding Costs	\$ 30,000	Snowy Owl Drive	16

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.

Project Information

Agency: Economic Development Division
 Project/Program: General Land Acquisition Fund

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

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

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	Economic Development Division	New or Existing Project	Existing
Proposal Name	Healthy Retail Access Program	Project Type	Program
Project Number	63009	2025 Project Number	15222

New or Updated Description

This program provides grant opportunities for projects that aim to improve access to affordable, healthy, and culturally appropriate food within areas of focus, as identified in the Food Access Improvement Map. The goal of the program is to ensure increased access to healthy food. Planned projects for 2025 include (1) capital and infrastructure grants that proliferate healthy food access, with priority given to food retail establishments, (2) technical assistance for entities that want to increase healthy food access, with priority given to assisting food retail establishments, (3) data collection initiatives focused on discerning the needs and desires of business owners and community residents, which will aid city staff in efficient and targeted program outreach, and (4) evaluation of both programmatic structure and individual program grants.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 260,000
Total	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 260,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Other	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 260,000
Total	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 260,000

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

No changes.

Project Information

Agency: Economic Development Division
 Project/Program: Healthy Retail Access Program

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

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?

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

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

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	Economic Development Division	New or Existing Project	Existing
Proposal Name	Land Banking	Project Type	Program
Project Number	12640	2025 Project Number	15223

New or Updated Description

This program is for the acquisition of land and buildings that could be used for future economic development, affordable housing projects, and other City uses in accordance with the City’s Land Banking Fund Policy. The goal of this program is to acquire strategic properties for future purposes that might include: assisting displaced businesses, reducing blight, stabilizing housing markets, improving the quality of life for residents and neighborhoods, and preserving land for City purposes. Projects planned for 2025 include due diligence for the possible acquisition of new property, the acquisition of new property, property maintenance and management of newly acquired and previously acquired properties through this program, and predevelopment costs associated with future redevelopment of acquired properties.

Requested Budget by Funding Source

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

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,050,000
Total	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,050,000

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

No changes.

Project Information

Agency: Economic Development Division

Project/Program: Land Banking

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

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

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	Economic Development Division	New or Existing Project	Existing
Proposal Name	Small Business Equity and Recovery	Project Type	Program
Project Number	13072	2025 Project Number	15224

New or Updated Description

This program combines several programs and initiatives aimed at supporting small business development. Projects planned in 2025 include the following: Façade Grant Program, Building Improvement Grant Program, Commercial Ownership Assistance Program, Business Ready Program, small business organization support, Kiva Madison, ACRE Pre-Development Grants, and similar programs and initiatives approved by the Common Council. Funding through this program will be used when Tax Increment Finance (TIF) or other funding sources aren't available to pay for a project.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 525,000
Total	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 525,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Other	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 525,000
Total	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 525,000

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

ACRE Pre-Development Grants have been added as an eligible use of Small Business Equity and Recovery (SBER) funding. There are no funding changes to the program.

Project Information

Agency: Economic Development Division

Project/Program: Small Business Equity and Recovery

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

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

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	Economic Development Division	New or Existing Project	Existing
Proposal Name	TID 36 Capitol Gateway Corridor	Project Type	Program
Project Number	99002	2025 Project Number	99002

New or Updated Description

This program supports projects within TID 36, created in 2005. The district is located in downtown Madison and includes the area generally bounded by First Street, Dayton Street, Blount Street, and Wilson Street. The goal of this program is to attract employers and residents to the Capitol East District and grow the City's tax base. Projects planned for 2025 include continued implementation of the Capitol Gateway Corridor Better Urban Infill Development (BUILD) Plan through a study to identify and prioritize future public projects in the District.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
TIF Increment	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Other	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -

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

No changes.

Project Information

Agency: Economic Development Division
 Project/Program: TID 36 Capitol Gateway Corridor

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

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

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	<input type="text" value="Economic Development Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="TID 42 Wingra"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="99005"/>	2025 Project Number	<input type="text" value="99005"/>

New or Updated Description

This program supports projects within TID 42, created in 2012. The district is located on Madison’s south side with the general boundaries of South Park Street, West Wingra Drive, and Fish Hatchery Road. The goal of the program is to develop residential and commercial space in accordance with the Wingra Better Urban Infill Development (BUILD) Plan. Progress is measured by implementation of the Wingra BUILD Plan, the number of residential units constructed, the amount of commercial space constructed, and the district’s total tax base. Funding in 2025 is for property maintenance, management, and pre-development costs for City-owned property, as well as due diligence costs for potential Land Banking purchases, within the boundaries of TID 42 and within one-half mile of TID 42.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
TIF Increment	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 105,000
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 105,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 105,000
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 105,000

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

No changes.

Project Information

Agency: Economic Development Division

Project/Program: TID 42 Wingra

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

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

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	Economic Development Division	New or Existing Project	Existing
Proposal Name	TID 50 State Street	Project Type	Program
Project Number	99012	2025 Project Number	99012

New or Updated Description

This program supports projects within TID 50, created in 2022. TID 50 extends along State Street from Lake Street to the Capitol Square. The goal of this program is to support continued investment in Downtown Madison. Funding in 2025 is for Building Improvement Grants, Façade Grants, Commercial Ownership Assistance Program support, furniture and fixture repair/upgrades, and related economic development initiatives approved by the Common Council within the boundary of TID 50 and within a one-half mile radius of the TID 50 boundary.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - TIF	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 630,000
Total	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 630,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 130,000
Loans	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Total	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 630,000

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

No changes.

Project Information

Agency: Economic Development Division

Project/Program: TID 50 State 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?

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

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 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	Economic Development Division	New or Existing Project	Existing
Proposal Name	TID 51 South Madison	Project Type	Program
Project Number	99011	2025 Project Number	99011

New or Updated Description

This program supports projects within TID 51, created in 2023. TID 51 is generally bounded by Fish Hatchery Road, John Nolen Drive, Wingra Creek, and the Beltline. The goal of this program is to support investment in South Madison in accordance with the 2022 "South Madison Plan." Funding in 2025 will be used for costs associated with small business development programs (Building Improvement Grant Program, Façade Grant Program, Commercial Ownership Assistance Program, Small Cap TIF Program), Land Banking (due diligence, purchase, holding costs, remediation, and other pre-development expenses), Development Loans, and other similar economic development initiatives within the boundary of TID 51 and within a half-mile radius of the boundary of TID 51. Funding for projects will be supported through donation of tax increment revenues from TID 36 & 37 in 2025 - 2027 and non-GF GO Borrowing in 2028 - 2030.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
TIF Increment	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	
Borrowing - TIF	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,150,000
Total	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,150,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ 1,250,000	\$ 1,250,000	\$ 1,050,000	\$ 1,250,000	\$ 1,250,000	\$ 1,050,000
Loans	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,900,000
Other	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Total	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,150,000

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

The TID Investment Study is proposed to now occur every three years (2027 and 2030), rather than annually. Overall funding for this program remains unchanged.

Project Information

Agency: Economic Development Division

Project/Program: TID 51 South Madison

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

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

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	Economic Development Division	New or Existing Project	Existing
Proposal Name	TID 52 E Washington Stoughton Rd	Project Type	Program
Project Number	99013	2025 Project Number	99013

New or Updated Description

This program supports projects within TID 52, created in 2023. TID 52 extends along E. Washington Avenue from Aberg Avenue to Stoughton Road. The goal of this program is to fund infrastructure improvements, housing, and business development projects within the boundaries of the TID. Funding in 2025 will be used for small business development programs, including the Building Improvement Grant Program, Façade Grant Program, Commercial Ownership Assistance Program, Small Cap TIF Program, and similar economic development initiatives approved by the Common Council within the boundary of TID 52 and within a one-half mile radius of the boundary of TID 52.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - TIF	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Loans	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

No changes.

Project Information

Agency: Economic Development Division

Project/Program: TID 52 E Washington Stoughton Rd

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

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

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	Economic Development Division	New or Existing Project	Existing
Proposal Name	TID 53 Wilson Street	Project Type	Program
Project Number	99016	2025 Project Number	99016

New or Updated Description

This program supports projects within TID 53, created in 2023. TID 53 is located generally along Wilson Street from Carroll Street to Blair Street, between John Nolen Drive and East Washington Avenue. The goal of the program is to capture incremental value to fund certain public works improvements and private development projects that will benefit the TID and the larger community. Funding in 2025 is for pre-development costs associated with the redevelopment of the Brayton Lot and small business financial assistance programs, including the Building Improvement Grant Program, Facade Grant Program, Commercial Ownership Assistance Program, and similar economic development initiatives approved by the Common Council within the boundary of TID 53 and within a one-half mile radius of the boundary of TID 53.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - TIF	\$ 500,000	\$ 500,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 420,000
Total	\$ 500,000	\$ 500,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 420,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	
Loans	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 420,000
Total	\$ 500,000	\$ 500,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 420,000

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

No changes.

Project Information

Agency: Economic Development Division

Project/Program: TID 53 Wilson 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?

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

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

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	Economic Development Division	New or Existing Project	Existing
Proposal Name	TID 54 Pennsylvania Avenue	Project Type	Program
Project Number	99015	2025 Project Number	99015

New or Updated Description

This program supports projects within TID 54, created in 2023. TID 54 is located along the Pennsylvania Avenue and Packers Avenue corridors, generally between Aberg Avenue and North First Street. The goal of the program is to facilitate housing development, business development, and infrastructure improvements that will benefit the TID and the larger community. Funding in 2025 is for small business development programs, including the Building Improvement Grant Program, Facade Grant Program, Commercial Ownership Assistance Program, Small Cap TIF Program, and similar economic development initiatives approved by the Common Council within the boundary of TID 54 and within one-half mile of the boundary of TID 54.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - TIF	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 785,000
Total	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 785,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Loans	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 785,000
Total	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 785,000

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

No changes.

Project Information

Agency: Economic Development Division
 Project/Program: TID 54 Pennsylvania Avenue

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

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](#)

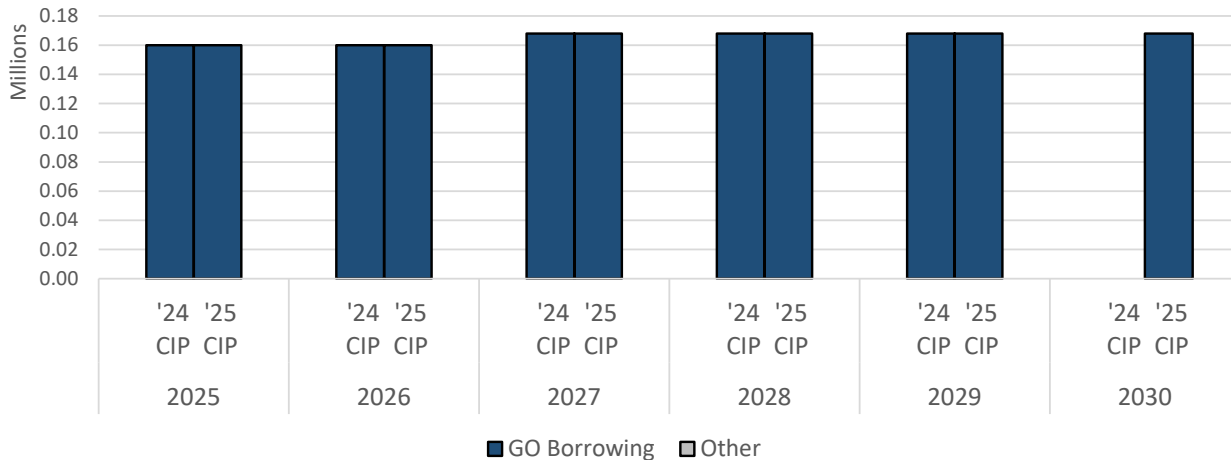
2025 Capital Budget Request Summary

Planning Division

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
Municipal Art Fund	160,000	160,000	168,000	168,000	168,000	168,000
Total	160,000	160,000	168,000	168,000	168,000	168,000

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	160,000	160,000	168,000	168,000	168,000	168,000
Other	-	-	-	-	-	-
Total	160,000	160,000	168,000	168,000	168,000	168,000

Capital Improvement Plan
2024 Adopted vs. 2025 Request



Major Changes

Municipal Art Fund

- No major changes compared to 2024 Adopted CIP.



Department of Planning & Community & Economic Development

Planning Division

215 Martin Luther King Jr. Blvd. Ste 017
P.O. Box 2985
Madison, Wisconsin 53701-2985
Phone: (608) 266-4635
Fax (608) 266-6377
www.cityofmadison.com

TO: Dave Schmiedicke, Finance Director
FROM: William Fruhling, AICP, Interim Planning Division Director
DATE: April 19, 2024
SUBJECT: Planning Division Capital Budget Transmittal Memo

Equity Considerations in the Budget

The Planning Division's Capital Budget is limited to the Municipal Art Fund, within which we strive to allocate resources in areas where public art investment relevant to the community is desired but lacking-to-date, and to strengthen art investment in highly visible, heavily visited public facilities to increase opportunities for all residents and visitors to interact with Madison's public art collection.

Summary of Changes from 2024 Capital Improvement Plan

No changes from the 2024 Capital Improvement Plan.

Prioritized List of Capital Requests

The Municipal Art Fund is the Planning Division's sole program subject to a Capital Budget request. Within the Municipal Art Fund Program, details are subject to future decisions by the Madison Arts Commission.

An estimated \$100,000 including a mix of funds from previous years and 2025 funds will be utilized to supplement other funding for the integration of art into the Public Market. This space will be one of the most visited city facilities, providing opportunities for highly visible public art featuring local artists representing diverse cultures. An estimated \$20,000 will continue the Thurber Park "Artist in Residence" program in the Darbo Neighborhood. Remaining funds requested would continue to be allocated to conservation efforts, rotating art within the Madison Municipal Building, and a portion of the salary for Madison's Arts and Culture Administrator.

The Municipal Art Fund is a modest investment to drive significant goals in our community. The funding could be reduced, but the scope of what can be accomplished would be proportionally reduced.

The timing of expenditures from the Municipal Art Fund is highly dependent on a variety of other initiatives driven by the City and community partners. Most notably for 2025, expenditures for art within the Public Market will be coordinated with progress on the facility itself, and with "Percent for the Arts" funds related to this major investment.

I look forward to further discussing our capital proposal in the coming weeks.

Sincerely,

A handwritten signature in black ink, appearing to read "William A. Fruhling". The signature is written in a cursive style with some stylized flourishes.

William A. Fruhling, AICP
Interim Planning Division Director

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	Planning Division	New or Existing Project	Existing
Proposal Name	Municipal Art Fund	Project Type	Program
Project Number	65001	2025 Project Number	15186

New or Updated Description

This program focuses on the maintenance and expansion of the City's public art collection, emphasizing the equitable distribution of City investment in public art, involvement of residents, and increased opportunities for local artists of color. Planned projects for 2025 include continuation of the Artist in Residence program and utilization of funds to support additional art for the Madison Public Market.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 160,000	\$ 160,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000
Total	\$ 160,000	\$ 160,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Other	\$ 160,000	\$ 160,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000
Total	\$ 160,000	\$ 160,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000

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

No changes from the 2024 CIP.

Project Information

Agency: Planning Division

Project/Program: Municipal Art Fund

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	Staff time administering fund	\$ 60,000	Citywide	
2025	Art in Public Places	\$ 50,000	Public Market	12
2025	Conservation	\$ 20,000	Citywide	
2025	Artist in Residence	\$ 20,000	Thurber Park	N/A - close to 15
2025	MMB & CCB Public Art	\$ 10,000	MMB & CCB	4
2026	Staff time administering fund	\$ 60,000	Citywide	
2026	Art in Public Places	\$ 30,000	Public Market	12
2026	Art in Public Places	\$ 10,000	Theresa Terrace	20
2026	Art in Public Places	\$ 10,000	Recreation Center	12
2026	Conservation	\$ 20,000	Citywide	
2026	Artist in Residence	\$ 20,000	Thurber Park	N/A - close to 15
2026	MMB & CCB Public Art	\$ 10,000	MMB & CCB	4
2027	Staff time administering fund	\$ 60,000	Citywide	
2027	Art in Public Places	\$ 42,000	Theresa Terrace	20
2027	Art in Public Places	\$ 12,000	Recreation Center	12
2027	Conservation	\$ 22,000	Citywide	
2027	Artist in Residence	\$ 22,000	Thurber Park	N/A - close to 15
2027	MMB & CCB Public Art	\$ 10,000	MMB & CCB	4
2028	Staff time administering fund	\$ 60,000	Citywide	
2028	Art in Public Places	\$ 54,000	TBD	
2028	Conservation	\$ 22,000	Citywide	
2028	Artist in Residence	\$ 22,000	Thurber Park	N/A - close to 15
2028	MMB & CCB Public Art	\$ 10,000	MMB & CCB	4

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.

Project Information

Agency: Planning Division

Project/Program: Municipal Art Fund

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?

[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?

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?

N/A

Estimate the project/program annual operating costs

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

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](#)

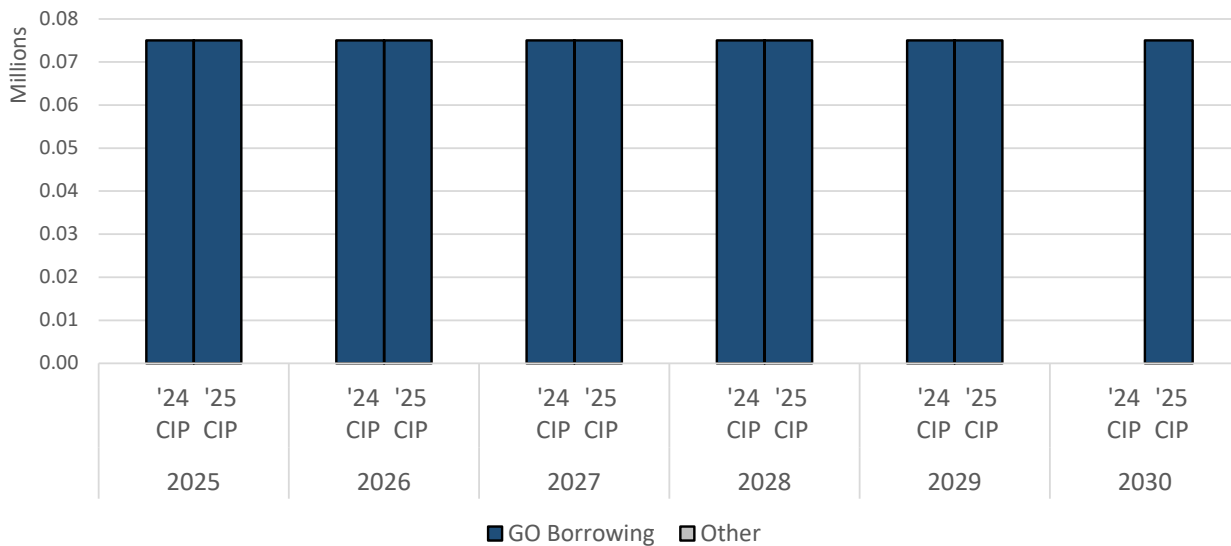
2025 Capital Budget Request Summary

Henry Vilas Zoo

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
Henry Vilas Zoo	75,000	75,000	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000	75,000	75,000

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	75,000	75,000	75,000	75,000	75,000	75,000
Other	-	-	-	-	-	-
Total	75,000	75,000	75,000	75,000	75,000	75,000

Capital Improvement Plan
2024 Adopted vs. 2025 Request



Major Changes

Henry Vilas Zoo

- No major changes compared to 2024 Adopted CIP.

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	Henry Vilas Zoo	New or Existing Project	Existing
Proposal Name	Henry Vilas Zoo	Project Type	Program
Project Number	11215	2025 Project Number	15182

New or Updated Description

This program provides funding for improvements at the Henry Vilas Zoo. Under the current agreement, Zoo operating costs are split between Dane County and the City of Madison on an 80:20 ratio, while capital costs are shared on a voluntary basis. The goal of the program is to participate in the maintenance of the quality and safety of the various buildings and land improvements at Henry Vilas Zoo to enhance visitors' experiences. Specific projects for 2025 include general zoo improvements.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Total	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Total	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000

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

No changes.

Project Information

Agency: Henry Vilas Zoo

Project/Program: Henry Vilas Zoo

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
None	

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](#)

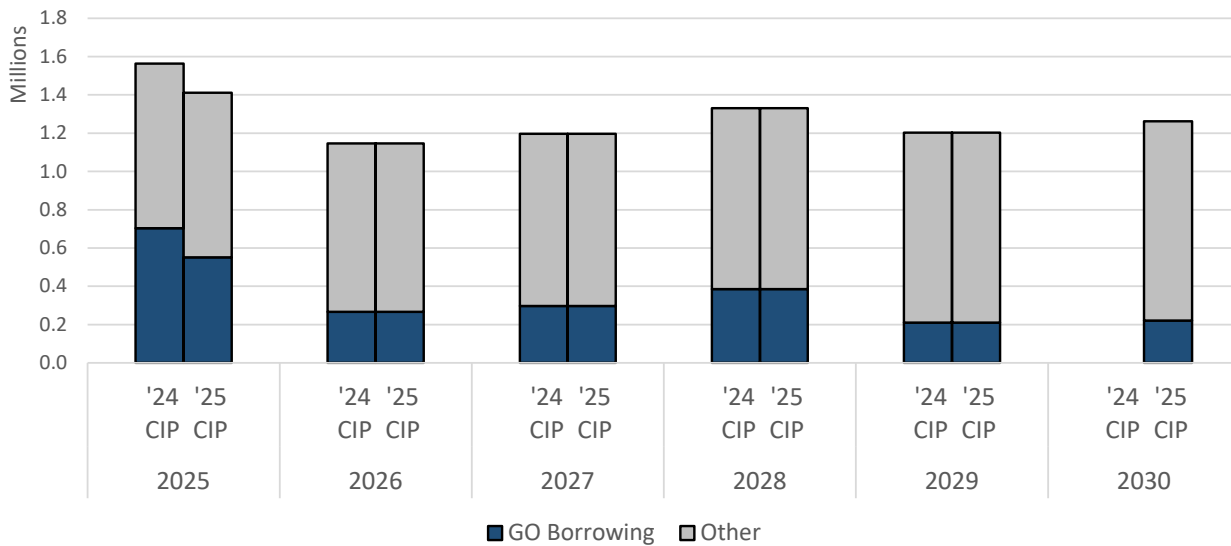
2025 Capital Budget Request Summary

Library

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
10 Plus Year Flooring Replacement	-	93,000	115,000	185,000	-	-
Central Library Improvements	250,000	-	-	-	-	-
Libr Major Repairs/Replacements	166,000	174,000	182,000	200,000	210,000	220,500
Library Collection	860,000	880,000	900,000	945,000	992,250	1,041,860
Technology Upgrades	135,000	-	-	-	-	-
Total	1,411,000	1,147,000	1,197,000	1,330,000	1,202,250	1,262,360

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	551,000	267,000	297,000	385,000	210,000	220,500
Other	860,000	880,000	900,000	945,000	992,250	1,041,860
Total	1,411,000	1,147,000	1,197,000	1,330,000	1,202,250	1,262,360

Capital Improvement Plan
2024 Adopted vs. 2025 Request



2025 Capital Budget Request Summary

Library

Major Changes

10 Plus Year Flooring Replacement

- No major changes compared to 2024 Adopted CIP.

Central Library Improvements

- No major changes compared to 2024 Adopted CIP.

Libr Major Repairs/Replacements

- No major changes compared to 2024 Adopted CIP.

Library Collection

- No major changes compared to 2024 Adopted CIP.

Technology Upgrades

- Project budget decreased by \$152,000 in GO Borrowing in 2025 because some upgrades have been completed in previous years using various funding sources, including Madison Public Library Foundation funds and ARPA funds.

TO: David Schmiedicke, Finance Director

FROM: Krissy Wick, Interim Library Director

DATE: 4/17/2024

SUBJECT: Library Capital Budget Transmittal Memo

Equity Considerations in the Budget

As evidenced in our newly adopted strategic priorities, equity is not just a priority for the Library – it is an essential component in how we do our work. In terms of our Capital Budget submission, we consider equity within each of our programs and projects.

- Within our Library Collection/Materials program, we strive to continuously build and maintain a collection that mirrors the diverse and inclusive communities that make up Madison. We regularly conduct diversity audits of the collection and strive to provide materials in which all members of our communities can see themselves reflected.
- Our Major Repair/Replacement program along with our Technology Upgrades and Flooring projects consider equity through the lens of providing a safe and comfortable space for all members of our community. Many Madisonians use Library spaces as a respite from the heat or cold; to have a quiet space to work or relax; or to meet with other community members for a variety of reasons. All of the above programs and projects make this safe space possible.
- The Central Library is a big and beautiful space that can be used to support equity within our community in a number of ways – by providing a safe space to individuals in need, offering a wide variety of programs and services, and connecting people with resources. After 11 years in this building, it is clear that certain areas could be utilized better to make spaces safer or more accessible; to reduce overall operating expenses; or to better meet the needs and interests of the community. The Central project will help us to accomplish these goals all with an eye towards equity.

Summary of Changes from 2024 Capital Improvement Plan

- The Technology Upgrades project was reduced by \$152,000. Library was able to accomplish items originally scoped in the project through a combination of ARPA funding, Madison Public Library Foundation funding, and other existing City funds.

Prioritized List of Capital Requests

1. Library Collection/Materials (Munis project 14655)

2. Major Repairs and Replacement(Munis project 14656)
3. Central Library- Predesign. (Munis project 17036)
4. Technology Upgrades. (Munis project 12407)
5. 10 Plus Year Flooring Replacement (Munis project 12406)

Priorities were established using the following questions: What most directly impacts core Library services? What program/project has the greatest equity implications? And, is this project needed to impact the safety of any of our operations?

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	Library	New or Existing Project	Existing
Proposal Name	10 Plus Year Flooring Replacement	Project Type	Project
Project Number	12406		

New or Updated Description

This project funds the replacement of the flooring at the Meadowridge, Alicia Ashman, and Sequoya libraries. The goal of this project is to create a safer and healthier environment. The project will begin in 2026 at Meadowridge Library, followed in 2027 by the Alicia Ashman Library and concluding in 2028 with the Sequoya Library.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ -	\$ 93,000	\$ 115,000	\$ 185,000	\$ -	
Total	\$ -	\$ 93,000	\$ 115,000	\$ 185,000	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ -	\$ 93,000	\$ 115,000	\$ 185,000	\$ -	
Total	\$ -	\$ 93,000	\$ 115,000	\$ 185,000	\$ -	\$ -

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

Project Information

Agency: Library

Project/Program: 10 Plus Year Flooring Replacement

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?

[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?

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

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

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	Library	New or Existing Project	Existing
Proposal Name	Central Library Improvements	Project Type	Project
Project Number	17036		

New or Updated Description

This project funds facility improvements to the Central Library to address maintenance that is needed since the renovation of the facility. The 2024 Adopted Budget included \$275,000 in GF GO Borrowing to address safety needs including a standalone public address system that doesn't interfere with fire alarms and an assessment of the security camera array, carpet and furniture replacement. Library's 2025 request is for pre-design and scoping for the repurpose of space and other recommendations to refresh the facility.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 250,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 250,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

Project Information

Agency: Library

Project/Program: Central Library Improvements

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?

[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?

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

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 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	Library	New or Existing Project	Existing
Proposal Name	Libr Major Repairs/Replacements	Project Type	Program
Project Number	17074	2025 Project Number	15178

New or Updated Description

This program funds repair and maintenance needs at the nine library locations and the Library Service and Support Center. The goal of the program is to maintain safe, efficient, and sustainable building systems, and is vital in addressing unforeseen mechanical issues. Projects in 2025 include Central's cooling tower motor rebuild, Meadowridge wall protection and vacuum system for Central.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 166,000	\$ 174,000	\$ 182,000	\$ 200,000	\$ 210,000	\$ 220,500
Total	\$ 166,000	\$ 174,000	\$ 182,000	\$ 200,000	\$ 210,000	\$ 220,500

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 166,000	\$ 174,000	\$ 182,000	\$ 200,000	\$ 210,000	\$ 220,500
Total	\$ 166,000	\$ 174,000	\$ 182,000	\$ 200,000	\$ 210,000	\$ 220,500

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

Project Information

Agency: Library

Project/Program: Libr Major Repairs/Replacements

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?

[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
Salaries (currently in operating budget)	0
Benefits (currently in operating budget)	0
Supplies (work supplies, currently in operating budget)	0
Services (paid with the GO Borrowing funds)	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 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	Library	New or Existing Project	Existing
Proposal Name	Library Collection	Project Type	Program
Project Number	12384	2025 Project Number	15177

New or Updated Description

This program funds additions and replacements to Madison Public Library's (MPL) materials collection in all formats, other than electronic resources and periodicals. The goal of the program is to maintain an equitable collection of materials in a variety of formats that meet the cultural, educational, and recreational needs of the Library's patrons. MPL must comply with the Dane County Library Standards for minimum total annual expenditures 2024 standard: \$975,069; MPL expended \$1,130,339. (Minimum standards are for total expenditures, both operating and capital.)

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Transfer In From General Fund	\$ 860,000	\$ 880,000	\$ 900,000	\$ 945,000	\$ 992,250	\$ 1,041,860
Total	\$ 860,000	\$ 880,000	\$ 900,000	\$ 945,000	\$ 992,250	\$ 1,041,860

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Library Collection	\$ 860,000	\$ 880,000	\$ 900,000	\$ 945,000	\$ 992,250	\$ 1,041,860
Total	\$ 860,000	\$ 880,000	\$ 900,000	\$ 945,000	\$ 992,250	\$ 1,041,860

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

Project Information

Agency: Library

Project/Program: Library Collection

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?

[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?

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
Salaries (currently in operating budget)	0
Benefits (currently in operating budget)	0
Supplies (work supplies, currently in operating budget)	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

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	Library	New or Existing Project	Existing
Proposal Name	Technology Upgrades	Project Type	Project
Project Number	12407		

New or Updated Description

This project funds technology needs to support all Madison Public Library locations. The goal of the project is to add security cameras to Hawthorne, Ashman, Lakeview, Monroe Street and Sequoia locations and to replace the Library's commercial printer.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 135,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 135,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

Library has reduced the 2025 request from \$287,000 to \$135,000. Library completed some of the upgrades over the past couple of years using a mix of levy funds, Madison Public Library Foundation funds and ARPA funds.

Project Information

Agency: Library

Project/Program: Technology Upgrades

Information Technology Information

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

Yes

- 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?

Yes

[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?

Yes

[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
Security camera expenses are in IT's operating budget.	0
Printer paper, toner and maintenance contract already included in Library's operating budget.	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?

Yes

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 Budget Request Summary

Monona Terrace

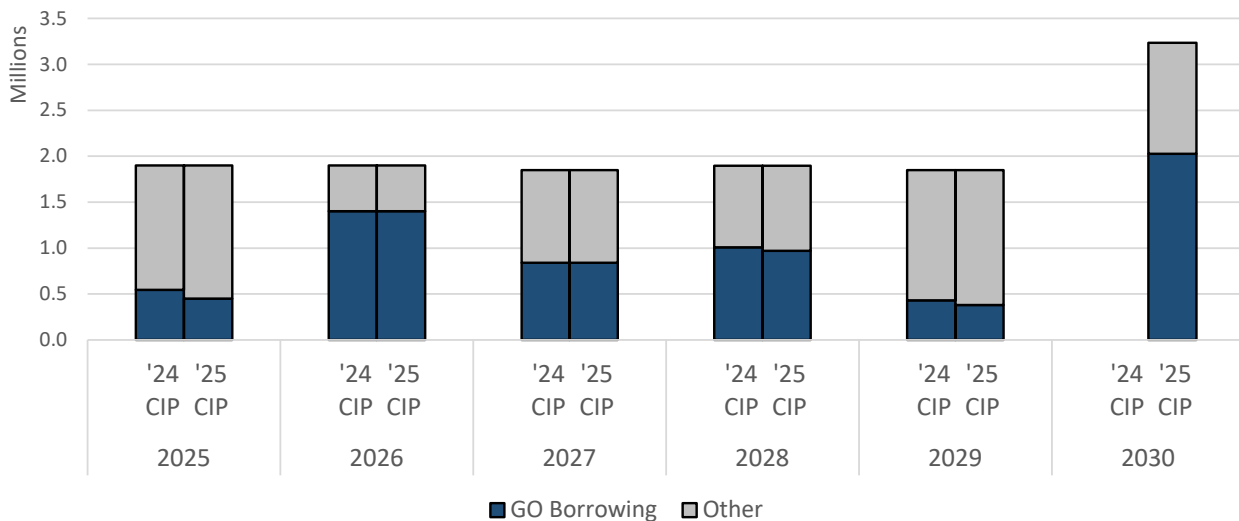
Request by Proposal

Project/Program Name	2025	2026	2027	2028	2029	2030
Building and Building Improvements	451,500	1,401,750	840,500	971,750	380,000	2,025,000
Machinery and Other Equipment	1,449,000	498,750	1,008,000	924,000	1,470,000	1,210,000
Total	1,900,500	1,900,500	1,848,500	1,895,750	1,850,000	3,235,000

Request by Funding Source - GO Borrowing vs. Other

Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	451,500	1,401,750	840,500	971,750	380,000	2,025,000
Other	1,449,000	498,750	1,008,000	924,000	1,470,000	1,210,000
Total	1,900,500	1,900,500	1,848,500	1,895,750	1,850,000	3,235,000

Capital Improvement Plan
2024 Adopted vs. 2025 Request



Major Changes

Building and Building Improvements

- Several work items were incorrectly included in Building and Building Improvements in the 2024 CIP and are moved to the Machinery and Other Equipment program. This reduced the Building and Building Improvements program by \$181,300 or 4% compared to the 2024 CIP.
- \$2.0 million of funding added in 2030 with \$1.0 million of that amount supporting elevator control upgrades.
- Program continues to be funded by Monona Terrace-supported GO borrowing.

2025 Capital Budget Request Summary

Monona Terrace

Major Changes Continued

Machinery and Other Equipment

- Program budget increased by \$181,300 or 4% compared to the 2024 CIP after several items were moved into the program after being incorrectly classified in Building and Building Improvements.
- Program continues to be supported by room tax.

TO: David Schmiedicke, City of Madison Finance Director
FROM: Connie Thompson, Monona Terrace Executive Director
DATE: April 18, 2024
SUBJECT: Monona Terrace Community and Convention Center Capital Budget Transmittal Memo

Equity Considerations in the Budget

Monona Terrace strives to be an economic catalyst, community gathering place, and world-class destination for tourists, guests and clients. Our Capital Improvement Plan contributes to maintaining our building as a place for all to enjoy, by both replacing inefficient, high maintenance equipment, and maintaining the standard we have established as a world-class convention center.

Adequate capital investments in Monona Terrace allow us to most effectively pursue our Core Mission:

1. Deliver an exceptional and inspirational experience.
2. Serve our community by supporting diversity, equity and inclusion in our hosted events and programming.
3. Achieve service excellence.
4. Pursue efficiency and sustainability.

Summary of Changes from 2024 Capital Improvement Plan

- **Budget Neutral Changes or Reductions:** We moved some projects from our Building and Building Improvement project to the Machinery and Other Equipment project in 2025, as they were categorized incorrectly in previous years. The result is a net zero impact as far as increase or decrease to our 2025 request. We also had that same transaction in both 2028 and 2029, moving money from Building and Building Improvement to Machinery and Equipment; both of those years also resulted in a net zero impact to our overall submission for the respective years.

Prioritized List of Capital Requests

- Provide a prioritized list of all 2025 proposals. The prioritized list should indicate the project/program name, Munis number, and priority ranking. Define the criteria that was used to prioritize this list, such as how it advances your agency's goals, addresses community needs, advances citywide priorities, and project readiness.
 1. Chiller upgrade – project #10037
 2. HVAC drive units – replacement - project #10037
 3. Network Router upgrade - project #10031
 4. LED Video Wall for client use - project #10037

5. Exterior Building cleaning - project #10031
6. LED Theatrical lighting fixtures - project #10031
7. Dane and Wisconsin Room chair replacement - project #10037
8. Chariot I-Vacuum and Aqua Ride replacement - project #10037
9. Audio Visual equipment upgrades – includes Video switcher upgrade, replacement of wireless microphones, wireless headsets for client use, LCD screen replacement - project #10037
10. M20 (large riding scrubber) replacement - project #10037
11. Landscaping Upgrades – project #10031
12. Digital Sound Mixer - project #10037
13. Lecture Hall Stage Floor refinishing - project #10031
14. Rooftop Membrane inspection/repair – project #10031
15. Rooftop Gates – repair/replacement - project #10031

As Monona Terrace continues to get closer to being a 30 year old building, the need to replace and/or upgrade building systems and equipment continues to be of utmost importance in maintaining the standards of the convention center. These improvements keep us an attractive, state of the art building for clients interested in holding events here.

Enterprise Agencies Only

Monona Terrace's ability to support debt service is handled through our building revenues and assistance from the Room Tax Fund. As in previous years, there may be general obligation borrowing for 2025 for our Building and Building Improvement projects, and Room Tax funding to be used for Monona Terrace's Machinery and Other Equipment projects.

User rates are not impacted by capital budget requests, they are set based on a regular review of our competitor's rates and adjusted based on the market.

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	Monona Terrace	New or Existing Project	Existing
Proposal Name	Building and Building Improvements	Project Type	Program
Project Number	10031	2025 Project Number	

New or Updated Description

This program funds building improvements at Monona Terrace Community and Convention Center. The goal of the program is to increase efficiency, reduce maintenance costs, and improve customer experience at Monona Terrace. Projects planned for 2025 include projects such as landscaping upgrades, upgrades to our Lecture Hall Stage Floor, Network router upgrade, exterior building cleaning, replacing LED theatrical lighting fixtures, replacement of our Rooftop Gates, and inspection and possible repairs to our Rooftop Membrane.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - Non-GF GO	\$ 451,500	\$ 1,401,750	\$ 840,500	\$ 971,750	\$ 380,000	\$ 2,025,000
Total	\$ 451,500	\$ 1,401,750	\$ 840,500	\$ 971,750	\$ 380,000	\$ 2,025,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 451,500	\$ 1,401,750	\$ 840,500	\$ 971,750	\$ 380,000	\$ 2,025,000
Total	\$ 451,500	\$ 1,401,750	\$ 840,500	\$ 971,750	\$ 380,000	\$ 2,025,000

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

In 2025, moved 2 items from our Building and Building Improvement project to our Machinery and Other Equipment, as it was determined that they were categorized in the wrong project. That reduced the request for Building by \$94,500, and increased the request for Machinery and Other Equipment for 2025 by a matching \$94,500. In 2028, moved \$36,750 out of Building and in to Machinery and Other Equipment; in 2029, moved \$50,000 from Building to Machinery. In both cases, it was determined that projects were categorized incorrectly in previous years' submissions.

Project Information

Agency: Monona Terrace

Project/Program: Building and Building Improvements

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

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 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	Monona Terrace	New or Existing Project	Existing
Proposal Name	Machinery and Other Equipment	Project Type	Program
Project Number	10037	2025 Project Number	

New or Updated Description

This program funds machinery and equipment purchases at Monona Terrace. The program's goal is to provide a safe environment for clients and guests and to increase overall customer satisfaction. Projects planned for 2025 include a chiller upgrade, HVAC drive unit replacement, replacement of Operations cleaning equipment (Chariot I-Vac and Aqua Ride), Audio-Visual upgrades, including a video switcher upgrade, replacement of wireless microphones, wireless headsets for client use, and LCD screen replacements. It also contains the replacement of an M20 (Large riding scrubber), upgrade of our LED video wall for client use, furniture replacement (chairs) in the Dane and Wisconsin conference rooms, and upgrade of the digital sound mixer.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Room Tax	\$ 1,449,000	\$ 498,750	\$ 1,008,000	\$ 924,000	\$ 1,470,000	\$ 1,210,000
Total	\$ 1,449,000	\$ 498,750	\$ 1,008,000	\$ 924,000	\$ 1,470,000	\$ 1,210,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 1,449,000	\$ 498,750	\$ 1,008,000	\$ 924,000	\$ 1,470,000	\$ 1,210,000
Total	\$ 1,449,000	\$ 498,750	\$ 1,008,000	\$ 924,000	\$ 1,470,000	\$ 1,210,000

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

For 2025, moved \$94,500 from Building and Building Improvement to Machinery and Equipment - net zero change. Additionally, in 2028 we did the same exercise, resulting in \$36,750 moving from Building to Machinery. In 2029, the same exercise moved \$50,000 from Building to Machinery, as there were items previously submitted that were determined to be in the wrong category.

Project Information

Agency: Monona Terrace

Project/Program: Machinery and Other Equipment

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?

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

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](#)

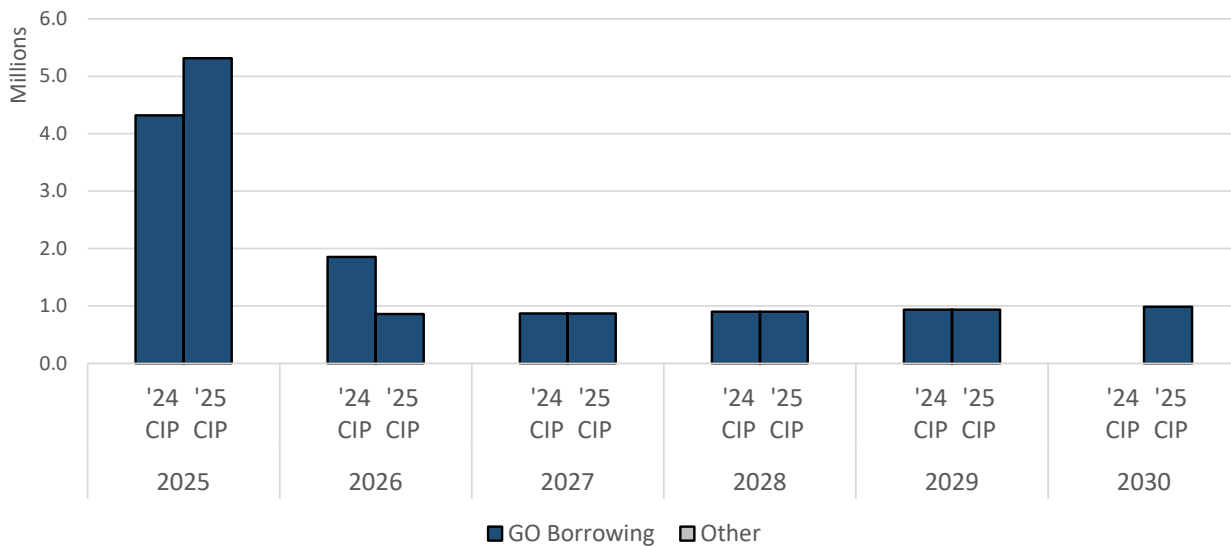
2025 Capital Budget Request Summary

Fire Department

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
Communications Equipment	305,224	311,329	317,555	323,906	331,843	348,435
Fire and EMS Equipment	546,000	551,250	551,250	577,500	606,375	636,694
Fire Station 6 - W. Badger Rd.	3,470,000	-	-	-	-	-
Training Capability Development	991,890	-	-	-	-	-
Total	5,313,114	862,579	868,805	901,406	938,218	985,129

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	5,313,114	862,579	868,805	901,406	938,218	985,129
Other	-	-	-	-	-	-
Total	5,313,114	862,579	868,805	901,406	938,218	985,129

Capital Improvement Plan
2024 Adopted vs. 2025 Request



2025 Capital Budget Request Summary

Fire Department

Major Changes

Communications Equipment

- No major changes compared to 2024 Adopted CIP.

Fire and EMS Equipment

- No major changes compared to 2024 Adopted CIP.

Fire Station 6 - W. Badger Rd.

- No major changes compared to 2024 Adopted CIP.

Training Capability

- Project advanced from 2026 to 2025 due to the completion of the approved installation of foundation work for the training structure in 2024.

Chris Carbon
Fire Chief
608-266-6564

Ché Stedman
Assistant Chief
608-266-4201

Scott K. Bavery
Assistant Chief
608-267-8674

Jeffrey T. Larson
Assistant Chief
608-266-5946

Timothy J. Mrowiec
Deputy Chief
608-266-5966

Liza Tatar
Deputy Chief
608-266-5956

Paul J. Ripp
Division Chief
608-266-4203

Jerome D. Buechner
Division Chief
608-266-4886

Chris Hammes
Division Chief
608-266-4789

David Crossen II
Division Chief
608-266-4256

Lisa M. Becher
Division Chief
608-243-0195

Ron Blumer
Division Chief
608-266-5959

Bill Sullivan
Fire Marshal
608-261-9658

Brent Sloat
Admin. Services Mgr.
608-266-4777

Megan E. Gussick, MD
Medical Director
608-266-4420

To: David Schmiedicke, Finance Director
From: Chris Carbon, Fire Chief
Date: April 19, 2025
Subject: Transmittal memo - 2025 Capital Budget request

Equity Considerations in the Budget

The goal of the 2025 capital request is to ensure the Madison Fire Department can continue to provide high level, ISO Class 1 fire protection, industry-leading EMS services, and all-hazards specialty response capabilities. The requested budget items ensure that exceptional, effective, and professional emergency services are equally accessible to all community members and visitors of our city. The fire department is requesting to maintain core funding for existing foundational capital programs, including Fire and EMS Equipment and Communications Equipment. We are similarly continuing funding for the iterative development of departmental training capabilities located at Fire Station 14. The rebuild of Fire Station 6 is included as a segment of the larger South Park Street/Badger Road re-development plan and will be positioned to provide modern, gender-inclusive, and accommodating staff areas that are not consistently available to these crews, as well as allowing for the potential for expanded community use.

Summary of Changes from 2024 CIP

The changes from the 2024 CIP are budget neutral with no changes to the budgets for Fire and EMS Equipment, Communications Equipment, and Fire Station 6. The only modification is moving the funding for a multi-use training structure from 2026 to 2025. The Fire Department's 2024 capital budget request included funding for the structure in 2025 because all of the infrastructure and site preparation at Fire Station 14 was scheduled for completion in 2024. The structure funding was moved from 2025 to 2026 in the adopted capital budget. After discussions with City Engineering, the Fire Department and City Engineering are confident that all of the requisite projects for installation of the training structure will be completed in 2024. As Station 14 hosts ongoing recruit academies and continuing education for our existing members, this program continues to fit within the goals and objectives for the initial construction of Station 14 to include ongoing development of internal training capacities.

Prioritized List of Capital Requests

1. Fire and EMS Equipment: provides essential ongoing needs for routine replacement of safety, rescue, and other operational equipment utilized by the Madison Fire Department. This project includes vital personal protective equipment and gear that are at the core of all that we do and must remain as our top priority.
2. Communications Equipment: provides critical communication equipment at the station level and for emergency response, including replacement of portable and vehicle radios, alerting equipment, necessary technology

upgrades, and essential accessories such as batteries, microphones, and communications hardware. The foundations of fireground safety are rooted within consistently reliable communications. This project reflects necessities for communicating in unpredictable environments and is ranked closely behind the priority above.

3. Training Capability Development: site development and future installation of training equipment to conduct realistic fire, EMS, and special team training simulations, drills, and evolutions. As with many professions, firefighting and EMS skills are degradable without routine training. Likewise, life-safety, effectiveness, and efficiency are maximized with consistent, high-quality training. Recruit training further establishes the baseline for our personnel as they enter the profession. While the department must establish a priority list and this lands as the third priority, this project remains of the utmost importance for the department's ability to deliver services safely and effectively as expected by the Madison community.
4. Fire Station 6: previously adopted in the budget as a renovation, this rebuild request now reflects the City's planned initiatives on the expanded south side redevelopment, including environmental efficiencies, and gender-inclusive accommodations for the department's diverse workforce.

Project Dependencies

1. Training Capability Development: with the construction of Station 14 the intention was to rely on this facility to efficiently maximize our training capacity while continuing to provide high-level capabilities equal to what we have historically known at other facilities. As noted above, we have already invested in the installation of additional roadways, access, and hydrants. We are scheduled to complete the approved installation of foundation work for the training structure in 2024. The progression of the subsequent stages of the project are dependent from the perspective that value is maximized with each additional step. We have not yet reached a true functional capacity of these aspects; therefore, delays or termination in the progression would serve to degrade the value of the investments made thus far.
2. Fire Station 6: this project request is in conjunction with envisioned and planned city redevelopment of the south side.

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	Fire Department	New or Existing Project	Existing
Proposal Name	Communications Equipment	Project Type	Program
Project Number	17226	2025 Project Number	15225

New or Updated Description

This program funds communication equipment at the station level and for emergency response, including such things as the replacement of portable and vehicle radios, alerting equipment, necessary technology upgrades, and essential accessories such as batteries, microphones, and communications hardware. The goal of the program is to ensure seamless communication between the communication center, command post, responding units, and personnel on the scene.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 305,224	\$ 311,329	\$ 317,555	\$ 323,906	\$ 331,843	\$ 348,435
Total	\$ 305,224	\$ 311,329	\$ 317,555	\$ 323,906	\$ 331,843	\$ 348,435

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 305,224	\$ 311,329	\$ 317,555	\$ 323,906	\$ 331,843	\$ 348,435
Total	\$ 305,224	\$ 311,329	\$ 317,555	\$ 323,906	\$ 331,843	\$ 348,435

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

The only change was adding funding to 2030.

Project Information

Agency: Fire Department

Project/Program: Communications Equipment

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	USDD (station alerting) upgrades and replacement	\$ 50,000	FS 2 - 421 Grand Canyon Drive	19
2025	Radio (mobile and portable) replacements and accessories	\$ 200,000		
2025	Station communication equipment, vehicle routers, and networking	\$ 36,000		
2026	USDD (station alerting) upgrades and replacement	\$ 50,000	FS 10 - 1517 Troy Dr	18
2026	Radio (mobile and portable) replacements and accessories	\$ 200,000		
2026	Station communication equipment, vehicle routers, and networking	\$ 37,000		
2027	USDD (station alerting) upgrades and replacement	\$ 55,000	FS 3 - 1217 Williamson St	6
2027	Radio (mobile and portable) replacements and accessories	\$ 205,000		
2027	Station communication equipment, vehicle routers, and networking	\$ 40,000		
2028	USDD (station alerting) upgrades and replacement	\$ 55,000	FS 14 - 3201 Dairy Drive	16
2028	Radio (mobile and portable) replacements and accessories	\$ 215,000		
2028	Station communication equipment, vehicle routers, and networking	\$ 45,000		
2029	USDD (station alerting) upgrades and replacement	\$ 60,000		
2029	Radio (mobile and portable) replacements and accessories	\$ 215,000		
2029	Station communication equipment, vehicle routers, and networking	\$ 50,000		
2030	USDD (station alerting) upgrades and replacement	\$ 65,000		
2030	Radio (mobile and portable) replacements and accessories	\$ 230,000		
2030	Station communication equipment, vehicle routers, and networking	\$ 50,000		

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: Fire Department

Project/Program: Communications Equipment

Information Technology Information

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

Yes

- 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?

Yes

[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

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?

Yes

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 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	Fire Department	New or Existing Project	Existing
Proposal Name	Fire and EMS Equipment	Project Type	Program
Project Number	17225	2025 Project Number	14173

New or Updated Description

This program funds the ongoing needs for the replacement of safety, rescue, and other operational equipment utilized by the Fire Department. The goal of the program is to assure the department has adequate operational equipment to attend to emergency operations, such as fires, rescues, and EMS incidents. Funding in 2025 is for routine replacement of necessary response equipment (e.g., turnout gear, fire hose, extrication tools, and EMS equipment).

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 546,000	\$ 551,250	\$ 551,250	\$ 577,500	\$ 606,375	\$ 636,694
Total	\$ 546,000	\$ 551,250	\$ 551,250	\$ 577,500	\$ 606,375	\$ 636,694

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 546,000	\$ 551,250	\$ 551,250	\$ 577,500	\$ 606,375	\$ 636,694
Total	\$ 546,000	\$ 551,250	\$ 551,250	\$ 577,500	\$ 606,375	\$ 636,694

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

The only changes were adding funding in 2030 and updating the program description.

Project Information

Agency: Fire Department

Project/Program: Fire and EMS Equipment

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	Fire hose and turnout gear	\$ 296,000	n/a	n/a
2025	Replacement fire/EMS equipment (e.g., extrication tools, thermal imaging cameras, air bags, power equipment, saws, fans)	\$ 142,000	n/a	n/a
2025	Fitness equipment	\$ 35,000	n/a	n/a
2026	Fire hose and turnout gear	\$ 275,000	n/a	n/a
2026	Replacement fire/EMS equipment (e.g., extrication tools, thermal imaging cameras, air bags, power equipment, saws, fans)	\$ 170,000	n/a	n/a
2026	Fitness equipment	\$ 20,000	n/a	n/a
2027	Fire hose and turnout gear	\$ 266,000	n/a	n/a
2027	Replacement fire/EMS equipment (e.g., extrication tools, thermal imaging cameras, air bags, power equipment, saws, fans)	\$ 165,000	n/a	n/a
2027	Fitness equipment	\$ 35,000	n/a	n/a
2027	SCBA facepieces and cylinders	\$ 60,000	n/a	n/a
2028	Fire hose and turnout gear	\$ 263,000	n/a	n/a
2028	Replacement fire/EMS equipment (e.g., extrication tools, thermal imaging cameras, air bags, power equipment, saws, fans)	\$ 215,000	n/a	n/a
2028	Fitness equipment	\$ 20,000	n/a	n/a
2028	SCBA facepieces and cylinders	\$ 60,000	n/a	n/a
2029	Fire hose and turnout gear	\$ 40,000	n/a	n/a
2029	Replacement fire/EMS equipment (e.g., extrication tools, thermal imaging cameras, air bags, power equipment, saws, fans)	\$ 40,000	n/a	n/a
2029	Cardiac monitor replacement - med units	\$ 500,000	n/a	n/a
2029	SCBA facepieces and cylinders	\$ 26,000	n/a	n/a
2030	Turnout gear	\$ 300,000	n/a	n/a
2030	Fire hose	\$ 60,000	n/a	n/a
2030	SCBA facepieces and cylinders	\$ 70,000	n/a	n/a
2030	Fitness equipment	\$ 30,000	n/a	n/a
2030	EMS equipment	\$ 100,000	n/a	n/a
2030	Extrication tools, thermal imaging, etc.	\$ 76,000	n/a	n/a

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.

N/A

Project Information

Agency: Fire Department

Project/Program: Fire and EMS Equipment

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

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

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	Fire Department	New or Existing Project	Existing
Proposal Name	Fire Station 6 - W. Badger Rd.	Project Type	Project
Project Number	17040		

New or Updated Description

This project funds a new Fire Station 6 on Madison's south side. The new facility would replace the current station, which is over 30 years old. This project was initially adopted in the 2021 CIP as a remodel/renovation, and has been re-evaluated due to economic conditions and other City planned initiatives in the Park Street corridor. A new building will incorporate operational, mechanical, and technological efficiencies and upgrades to living space for fire personnel. This includes gender inclusive restrooms, comfort room, and more accommodating employee sleeping areas to improve the overall environment of health and wellness for employees on a 24-hour shift. The project continues to include space to house reserve units, a fitness room and enhanced community room, as well the potential to house a portion of the CARES program. No additional ongoing operating costs will result from this project. This project is part of the planned redevelopment of the South Transfer Point and will be coordinated with the CDA.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 3,470,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 3,470,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 3,470,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 3,470,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

No changes were made.

Project Information

Agency: Fire Department

Project/Program: Fire Station 6 - W. Badger Rd.

Information Technology Information

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

Yes

- 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?

Yes

[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?

Yes

[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?

Yes

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
Any building and vehicle maintenance will likely be covered by current budget for station 6	

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

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Fire Department"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Training Capability Development"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="12438"/>		
2025 Project Number	<input type="text" value="15226"/>		

New or Updated Description

This program funds the site development and installation of training props to conduct realistic fire and EMS training simulations and evolutions. The goal of the program is to further develop in-house training grounds to ensure department members and recruit academies obtain and maintain the skills necessary to provide the safest and most effective emergency services to the community. The first phases of the program include installation of drives, water mains, training exercise grounds, expanded roadways, hydrants, and additional site preparation for a training structure in 2025. The multi-use structure will be used for training exercises such as search and rescue, hose advancement, ladder positioning, apparatus placement, rope rescue, rappelling, roof ventilation, horizontal ventilation, firefighter rescue, and self-rescue.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="Ensure that new development occurs in locations that can be efficiently served to minimize costs on the community as a whole."/>

Describe how this project/program advances the Citywide Element

The Training Capability Development program allows the Fire Department to further establish in-house training grounds to minimize costs by not having to compete with other agencies for resources and time spent out of service. This program will efficiently expand the training facilities already established and in use at Fire Station 14 and will eventually allow for the full development of that parcel.

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="No"/>
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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.

Project Information

Agency: Fire Department

Project/Program: Training Capability Development

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.

This program has not undergone an equity analysis. Similar to the other Fire Department capital programs, this program is designed to ensure every member of the department has functional and dependable equipment and training available in order to provide the highest level of service to every part of the city. The location of this program was determined by available space designated with the original design for Fire Station 14, which is currently used for recruit and departmental training.

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.

Climate resilience and sustainability are realized through the type of material used for the training structure and its reusability. The structure is constructed by multiple shipping containers and the steel structure can withstand years of live fires from training exercises. Consequently, there is much less material and cleaner material being burned with virtually zero waste when compared to alternatives for live fire trainings.

Project Information

Agency: Fire Department

Project/Program: Training Capability Development

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 991,890					
Total	\$ 991,890	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 991,890					
Total	\$ 991,890	\$ -	\$ -	\$ -	\$ -	\$ -

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

Funding for the training structure was moved forward from 2026 to 2025. Fire's 2024 capital budget request included the funding for the structure in 2025 because all of the infrastructure and site preparation at station 14 was scheduled for completion in 2024. The structure funding was moved from 2025 to 2026 in the executive capital budget. After discussions with City Engineering, the Fire Department and City Engineering are confident that all of the requisite projects for installation of the training structure will be completed in 2024. Waiting until 2026 runs the risk of a price increase of the structure. Fire received a quote in 2024 confirming the structure will be within the budget funding for 2025.

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: Fire Department

Project/Program: Training Capability Development

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
53/54 - Operating costs are unknown at this time but will most likely be related to training supplies and site maintenance of the parcel and props. New costs are not anticipated.	0

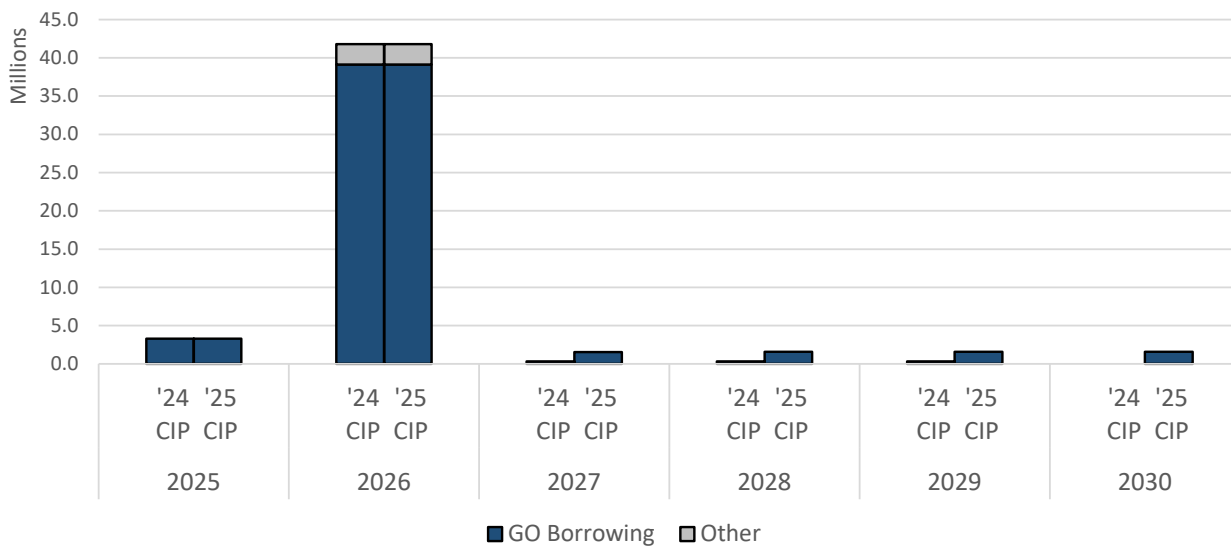
2025 Capital Budget Request Summary

Police Department

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
Police Technology and Equipment	300,800	310,200	309,100	312,800	328,400	344,300
Portable Radios	-	-	1,250,000	1,250,000	1,250,000	1,250,000
South District Station and Property & Evidence Facility	3,000,000	41,500,000	-	-	-	-
Total	3,300,800	41,810,200	1,559,100	1,562,800	1,578,400	1,594,300

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	3,300,800	39,110,200	1,559,100	1,562,800	1,578,400	1,594,300
Other	-	2,700,000	-	-	-	-
Total	3,300,800	41,810,200	1,559,100	1,562,800	1,578,400	1,594,300

Capital Improvement Plan
2024 Adopted vs. 2025 Request



Major Changes

Police Technology and Equipment

- No major changes compared to 2024 Adopted CIP.

Portable Radios

- New project. Request includes \$5 million in 2027 through 2030.

South District Station and Property & Evidence Facility

- No major changes compared to 2024 Adopted CIP.



Madison Police Department

Shon F. Barnes, Chief of Police
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Madison, WI 53703
Phone: (608) 266-4022 | Fax: (608) 266-4855
madisonpolice.com

April 18, 2024

TO: Dave Schmiedicke, Finance Director

FROM: Shon F. Barnes, Chief of Police

SUBJECT: Police Department 2025 Capital Budget Requests

This memo outlines the Madison Police Department’s 2025 Capital Budget request. This proposal balances the need of the department to serve the community and other fiscal priorities within Madison. The requested budget addresses the ongoing challenges the Madison Police Department (MPD) faces in its efforts to maintain facilities which meet community expectations and internal efficiency needs, maintain transparency, and to deploy technology and equipment essential to our public safety mission.

Equity Considerations in the Budget

Each of MPD’s requested projects or programs directly supports community expectations of the department and will help the department continue to achieve two key goals related to equitable service delivery. The first goal is to maintain and deploy technology and equipment essential to our public safety mission. Over the years, the community has demonstrated the clear expectation that MPD’s service delivery model be responsive, accessible, and both efficient and effective to all people. We must stay current with available technology and within industry standards to meet these expectations.

The second goal is to maintain facilities that improve our work efficiencies and customer service experience, meet community expectations, and that are easily accessible to all members of the community. Critical to meeting this goal is addressing the need for new facilities when routine maintenance is insufficient to address obvious surpassed capacity and systemic needs. These goals are responsive to community feedback and will improve the overall customer experience and our service delivery.

Summary of Changes from 2024 Capital Improvement Plan

No changes are being proposed to projects and programs already in the approved Capital Improvement Plan. One new project is being requested to replace our existing portable police

radio inventory over a four-year period. This project is an emergency need with the recent notice that much of our existing portable radio inventory is beyond the manufacturer's supported lifecycle and will no longer be serviceable. Portable police radios are a critical piece of our daily operations and ability to communicate effectively.

Prioritized List of Capital Requests

My first capital request is to continue our ongoing Technology and Equipment Program. This program provides ongoing capital funds to replace or purchase critical equipment such as: in-car video systems, router systems for squad cars, interview recording systems at district stations, audiovisual systems at the Training Center, forensic/investigative technology, records software modules, etc. Most of this technology is essential to modern policing, and continuing this program is necessary to stay current with industry standards and equipment/technology life cycles. This ongoing program and the ability to manage it with our Information Management and Technology (IMAT) staff is critical for MPD to deliver adequate service consistent with community expectations.

My second capital item is to continue with plans to construct a combined South District Station and Property and Evidence Facility. This combined facility will address a priority storage need that has existed for more than 15 years (and is now critically needed) and improve our service delivery to the residents of South Madison. As you know, we have run out of storage space for property and evidence storage. As you are aware, MPD currently stores over 160,000 pieces of evidence and property, including multiple evidentiary vehicles and bicycles in four separate locations (one of which is leased) throughout the City. These locations are all at capacity, and the planned new facility will address a desperate need for more space. Our current model of decentralized and ad hoc property storage presents security and integrity concerns as well as inefficient workflow, inequitable access, and highly undesirable customer service to residents. This model is simply not sustainable and causes frustration when residents come to retrieve property and are forced to wait long periods (or even to return on another day completely) while staff search for their item(s). The planned consolidated facility will dramatically improve overall service and accessibility to the community and will likely create staffing efficiencies and operating savings.

My third capital item is the Portable Police Radio Replacement Project which will completely replace MPD's existing portable radio inventory over four years, beginning in 2027. This project is an emergency need as we were recently made aware from the manufacturer that most of our portable radios are beyond manufacturing life and will soon be unserviceable. Without a reliable and functional inventory, MPD would experience severe disruptions to our daily operations, be unable to communicate effectively with one another and other agencies, and significant safety risks for community members and officers would exist. In short, the impacts to our emergency response are difficult to imagine.

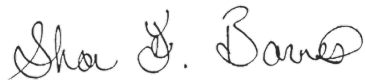
My fourth and final request is to keep the new North District Police Station on the Horizon List. We continue to work with other City staff to find a site suitable for a facility which would allow for colocation with MFD (and/or another agency). Since this work is still ongoing and knowing

that previous questions posed about this project have been addressed, I ask that it continue to be considered as a future Capital Budget project. The North District Police Station is currently staffed well beyond its planned space use, has insufficient parking, and creates inefficient workflows and patterns due to the limited workspace. The City's Comprehensive Plan projects the Northeast side of Madison to be a priority growth area in the coming years, so there is also a need to shift district boundaries from the East District back into the North District to allow for our East District to expand. The current location of the North District Police Station does not allow for remodeling or physical expansion to occur. The building is operating beyond capacity already, so district boundaries cannot be expanded or altered. Community members on the Northside deserve to enjoy and access a facility like the other police district stations in Madison, so I am hopeful that a site can be found soon.

My prioritized list of capital requests is summarized below:

1. Police Technology and Equipment; #17240
2. Property and Evidence Facility, #17044
3. Portable Police Radio Replacement, #15180
4. North District Police Station, #10995 (Horizon List only)

Respectfully,

A handwritten signature in cursive script that reads "Shon F. Barnes".

Chief Shon F. Barnes
Madison Police Department

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	Police Department	New or Existing Project	Existing
Proposal Name	Police Technology and Equipment	Project Type	Program
Project Number	17240	2025 Project Number	17253

New or Updated Description

This program funds technology, safety, and other operational equipment utilized by the Police Department. The goal of the program is to have adequate operational equipment to attend to emergency incidents, significant events, and other public safety and investigative concerns. Funding in 2025 will be used to continue the Arbitrator replacement cycle, as well as district technology upgrades, cradlepoint replacement, audio visual upgrades and enhancements at the Training Center, and police software and hardware enhancements/upgrades as needed to stay current with industry standards and end of life replacements.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 300,800	\$ 310,200	\$ 309,100	\$ 312,800	\$ 328,400	\$ 344,300
Total	\$ 300,800	\$ 310,200	\$ 309,100	\$ 312,800	\$ 328,400	\$ 344,300

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 225,800	\$ 235,200	\$ 234,100	\$ 212,800	\$ 228,400	\$ 244,300
Software and Licenses	\$ 75,000	\$ 75,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000
Total	\$ 300,800	\$ 310,200	\$ 309,100	\$ 312,800	\$ 328,400	\$ 344,300

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

There are no major changes being proposed, and funding levels remain the same as the previously approved CIP. Since the budget instructions permitted an inflationary adjustment to reflect anticipated costs, a 5% increase was added to the sixth year.

Project Information

Agency: Police Department

Project/Program: Police Technology and Equipment

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	Replacement of arbitrators and other associated systems/equipment for squads	\$ 104,125	Citywide	Citywide
2025	Police equipment and technology such as cradlepoints and districts' equipment upgrades	\$ 13,750	Citywide	Citywide
2025	Police software, hardware, Training Center technology upgrades and enhancements	\$ 155,000	Citywide	Citywide
2025	Inflationary increase	\$ 27,925	Citywide	Citywide
2026	Police equipment and technology such as cradlepoints, cameras and districts' equipment upgrades	\$ 34,750	Citywide	Citywide
2026	Replacement of arbitrators and other associated systems/equipment for squads	\$ 139,650	Citywide	Citywide
2026	Police software/hardware upgrades and UAS replacement	\$ 107,000	Citywide	Citywide
2026	Inflationary increase	\$ 28,800	Citywide	Citywide
2027	Replacement of arbitrators and other associated systems/equipment for squads	\$ 46,650	Citywide	Citywide
2027	Police equipment and technology such as replacing cradlepoints and cameras, and districts' equipment upgrades	\$ 53,750	Citywide	Citywide
2027	Police software/hardware upgrades and enhancements, and Training Center technology upgrades and enhancements	\$ 180,000	Citywide	Citywide
2027	Inflationary increase	\$ 28,700	Citywide	Citywide
2028	Replacement of arbitrators and other associated systems/equipment for squads	\$ 104,125	Citywide	Citywide
2028	Police equipment and technology such as cradlepoints, SWAT robotics and districts' equipment/technology upgrades	\$ 93,750	Citywide	Citywide
2028	Software/hardware upgrades & enhancements	\$ 100,000	Citywide	Citywide
2028	Inflationary increase	\$ 14,925	Citywide	Citywide
2029	Replacement of arbitrators and other associated systems/equipment for squads	\$ 104,125	Citywide	Citywide
2029	Police equipment and technology such as replacing cradlepoints and UAS, and districts' equipment upgrades	\$ 90,000	Citywide	Citywide
2029	Software/hardware upgrades & enhancements	\$ 100,000	Citywide	Citywide
2029	Inflationary increase	\$ 34,275	Citywide	Citywide
2030	Replacement of arbitrators and other associated systems/equipment for squads	\$ 104,125	Citywide	Citywide
2030	Equipment and technology such as cradlepoints and districts' equip. upgrades	\$ 23,750	Citywide	Citywide
2030	Replace/upgrade portable radios and accessories	\$ 100,000	Citywide	Citywide
2030	Software/hardware upgrades & enhancements	\$ 100,000	Citywide	Citywide
2030	Inflationary increase	\$ 16,425	Citywide	Citywide

Project Information

Agency: Police Department

Project/Program: Police Technology and Equipment

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.

N/A

Information Technology Information

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

Yes

- 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?

Yes

[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?

Yes

[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?

Yes

External management or consulting contracts?

No

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
Replacement of arbitrators and other associated systems/equipment for squads; Radio Shop install	TBD
Training Center AV upgrades may require ongoing service support	TBD

Project Information

Agency: Police Department

Project/Program: Police Technology and Equipment

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?

Yes

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

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

No

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Police Department"/>	New or Existing Project	<input type="text" value="New"/>
Proposal Name	<input type="text" value="Portable Radios"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="15180"/>		

New or Updated Description

The goal of this project is to replace portable radios for commissioned personnel which are critical to ensuring communication during emergency incidents, significant events, and other public safety and investigative concerns. The department's existing inventory of portable radios was originally obtained through capital funds, and is no longer supported by manufacturer warranty. The \$5 million estimate includes an approximately 2% inflationary increase. The project would replace the portable and mobile radio inventory and accessories with encryption used by commissioned staff.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Health and Safety"/>
Strategy	<input type="text" value="Provide safe and secure public spaces."/>

Describe how this project/program advances the Citywide Element

Functional communications equipment is essential to MPD's mission of ensuring public safety.

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)?

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.

Technology is one of the six pillars in the US President's 21st Century Task Force on Policing. This requires evidenced-based decision-making and utilization of technology to create operational efficiencies. This is echoed in MPD's current Strategic Plan, which focuses on technological improvements to continue providing high quality policing services to the community and would be impossible without functional communications equipment.

Project Information

Agency: Police Department
Project/Program: Portable Radios

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.

Over the years, the community has demonstrated the clear expectation that MPD's service delivery model be responsive, accessible to all people, and both efficient and effective. MPD must stay current with operational and functional equipment and within industry standards to meet these expectations.

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.

N/A

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?

No

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.

Project Information

Agency: Police Department
 Project/Program: Portable Radios

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO			\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
Total	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Non-Capitalized Expense			\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
Total	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000

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

This is a new project requested in the capital budget.

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: Police Department

Project/Program: Portable Radios

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?

Yes

[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
Additional costs may occur for radio supplies to support the new inventory (Work Supplies #53210), such as peripherals, replacement equipment, batteries, and remote speaker microphones, antennas, holsters, etc.	TBD

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	Police Department	New or Existing Project	Existing
Proposal Name	South District Station and Property & Evidence Facility	Project Type	Project
Project Number	17044		

New or Updated Description

This project funds the construction of a new facility co-locating a new South Police District Station with a centralized property and evidence storage facility for items seized by the Police Department. The newly constructed facility will replace multiple locations throughout the city for property and evidence, and the existing South Police District Station on Hughes Place. The goal of the project is to consolidate services into a single site that provides a fully functional South District station, as well as additional office space, property storage, impounded vehicle and abandoned bicycle storage, forensic services, a large vehicle processing area, and safe, convenient customer access. This project is part of the planned redevelopment in South Madison. The existing Police Station on Hughes Place will become a site for housing development, and the new facility would be constructed elsewhere on the South Side.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Federal Sources	\$ -	\$ 2,700,000	\$ -	\$ -	\$ -	
Borrowing - GF GO	\$ 3,000,000	\$ 38,800,000	\$ -	\$ -	\$ -	
Total	\$ 3,000,000	\$ 41,500,000	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 3,000,000	\$ 41,500,000	\$ -	\$ -	\$ -	
Total	\$ 3,000,000	\$ 41,500,000	\$ -	\$ -	\$ -	\$ -

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

No changes.

Project Information

Agency: Police Department

Project/Program: South District Station and Property & Evidence Facility

Information Technology Information

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

Yes

- 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?

Yes

[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?

Yes

[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?

Yes

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
Operating budget impact is likely but unknown until project is underway. Costs associated with current property facility lease will eventually be eliminated. Personnel cost savings are possible as efficiencies are realized with the future consolidated facility.	TBD

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?

Yes

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

No

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

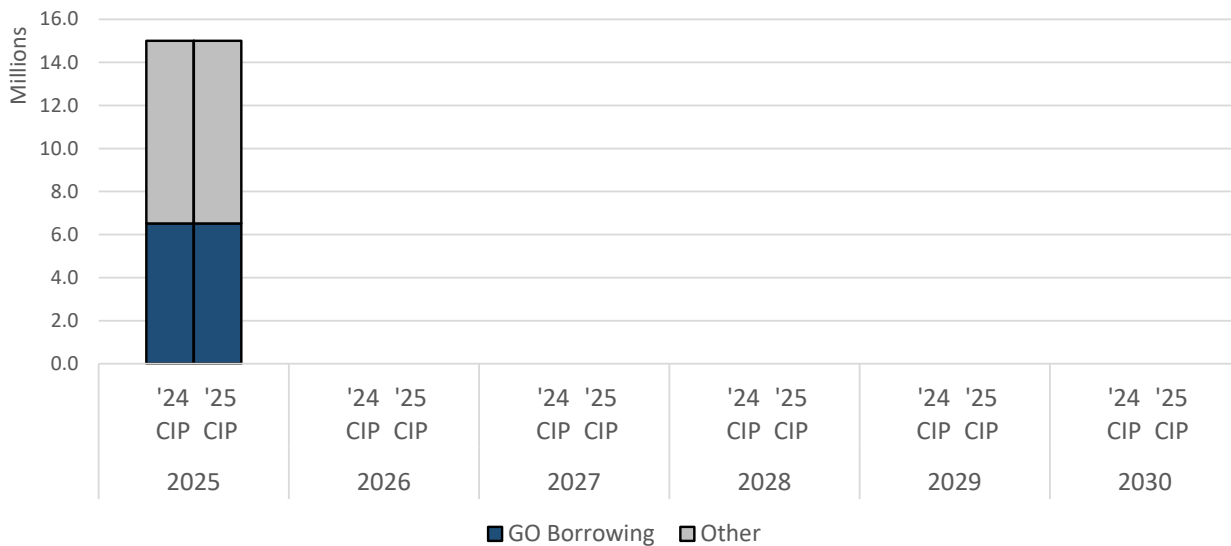
2025 Capital Budget Request Summary

Public Health

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
South Madison Public Health Clinic	15,000,000	-	-	-	-	-
Total	15,000,000	-	-	-	-	-

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	6,516,100	-	-	-	-	-
Other	8,483,900	-	-	-	-	-
Total	15,000,000	-	-	-	-	-

Capital Improvement Plan
2024 Adopted vs. 2025 Request



Major Changes

South Madison Public Health Clinic

- No major changes compared to 2024 Adopted CIP.

MEMORANDUM

DATE: April 19, 2024
TO: Dave Schmiedicke, City Finance Director
FROM: Janel Heinrich, Director, Public Health Madison & Dane County
SUBJECT: Public Health Capital Budget Transmittal Memo

Equity Considerations in the Budget

Health and Racial Equity has long been a foundational pillar of Public Health Madison & Dane County. Our 2024-2029 [2024-2029 Strategic Plan](#) produced agency-wide priorities rooted in advancing Health & Racial Equity—explicitly centering health and racial equity in all plans, policies, and programs including our communication and evaluation processes and products. Activities we engage in related to this value and these priorities include: centering the voice of clients and community in decision-making to inform agency and programmatic goals and improve our service delivery; developing a community engagement framework to support consistency of practice and clarity of expectations across the department, developing and implementing a Language Access policy to ensure all clients have equitable access to services and information and that bilingual staff are supported in using their language skills according to best practices as they serve these clients and diligently working to create an inclusive and respectful, work environment where everyone, especially employees from marginalized groups, feel a sense of belonging and support in achieving personal, team, and department goals.

Our capital budget request to redevelop our South Madison clinic and office spaces is aligned with our equity goals and values as it sustains our presence in South Madison in a consolidated footprint, making access to services more accessible. Currently, Public Health has 4 ‘front doors’ within the Village on Park and we are unable to offer clients access to services concurrently (e.g., WIC and Immunizations) given the increasing demand for services due to population growth and the limitations of our physical space. In a new space we will be able to consolidate our front desk and remap our service delivery model offering access to multiple public health programs in the same space thereby reducing the burden on our clients to schedule appointments on multiple days while also maximizing our staff capacity. Similarly, by moving our public health laboratory to this space we will be making our services more accessible since many of our laboratory clients are from outside of Dane County and accessing the City County Building is time consuming and parking is often challenging.

April 19, 2024

Page 2

In sum, we are requesting this space to best serve clients, community members, and staff. The population is growing, the need for our services are growing, and we believe this remodel will lower the burden on clients who need our services.

Summary of Changes from 2024 Capital Improvement Plan

No changes from the 2024 Capital Improvement Plan.

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	Public Health	New or Existing Project	Existing
Proposal Name	South Madison Public Health Clinic	Project Type	Project
Project Number	14878		

New or Updated Description

This project funds a new Public Health Madison Dane County (PHMDC) clinic on the city’s south side. PHMDC has occupied its current facilities at Village on Park in South Madison since 2011 and has been a presence on the south side for much longer. In response to continued growth in Dane County and its corresponding impact on PHMDC programming, the current footprint no longer meets the department’s needs for office configuration or service delivery to the community. The new building will maintain a presence in South Madison that is also easily accessible from the beltline; consolidate all clinical and office space currently in South Madison into one new footprint; create one entry point for all services provided at this new location, which will allow programs to run concurrently with each other with the goal of increasing accessibility for clients; relocate the lab from the City County Building (CCB); and create dedicated gathering/meeting space for PHMDC staff and partners. The total cost of the clinic is \$15 million, to be shared between the City and Dane County based on the equalized values of each as outlined in the Intergovernmental Agreement for the Creation of a City-County Health Department. This project is part of the planned redevelopment of the South Transfer Point and will be coordinated with the CDA.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
County Sources	\$ 8,483,900	\$ -	\$ -	\$ -	\$ -	
Borrowing - Non-GF GO	\$ 6,516,100	\$ -	\$ -	\$ -	\$ -	
Total	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

No changes.

Project Information

Agency: Public Health

Project/Program: South Madison Public Health Clinic

Information Technology Information

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

Yes

- 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?

Yes

[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
Operations will be relocated from another facility.	TBD

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.

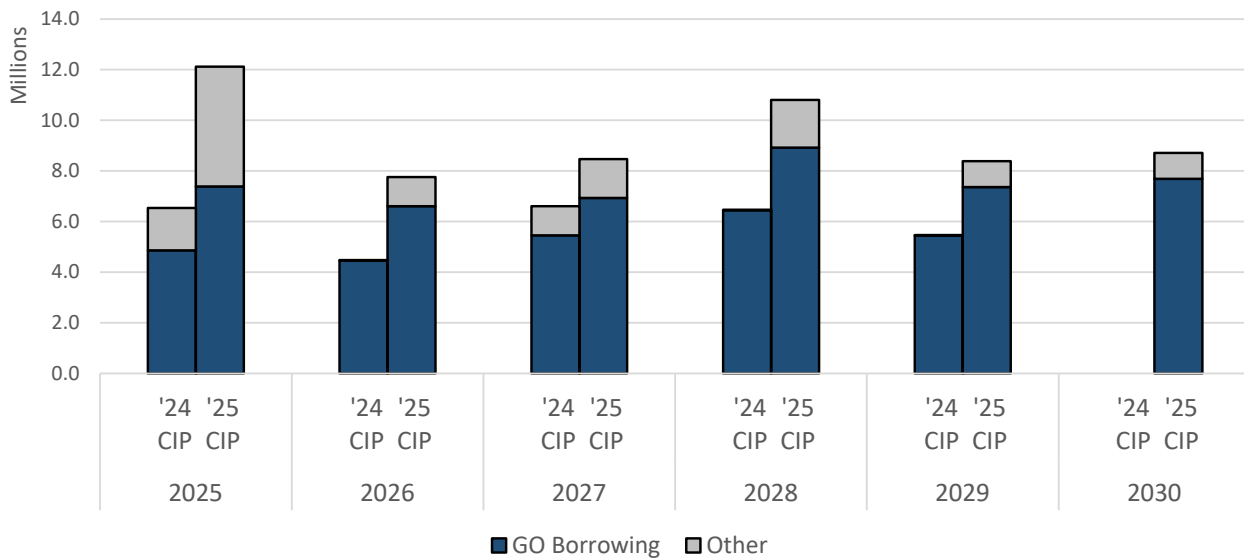
2025 Capital Budget Request Summary

Engineering - Bicycle and Pedestrian

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
Badger Rusk Path	1,120,000	-	-	-	-	-
Bikeways Program	600,000	2,490,000	2,939,099	3,538,789	2,368,000	2,436,000
Sidewalk Program	5,025,000	5,275,000	5,525,000	5,775,000	6,025,000	6,275,000
Troy Drive Railroad Bridge	4,250,000	-	-	-	-	-
West Towne Path Phase 2	1,122,000	-	-	1,496,000	-	-
Total	12,117,000	7,765,000	8,464,099	10,809,789	8,393,000	8,711,000

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	7,385,000	6,606,000	6,935,000	8,920,000	7,368,000	7,686,000
Other	4,732,000	1,159,000	1,529,099	1,889,789	1,025,000	1,025,000
Total	12,117,000	7,765,000	8,464,099	10,809,789	8,393,000	8,711,000

Capital Improvement Plan
2024 Adopted vs. 2025 Request



2025 Capital Budget Request Summary

Engineering - Bicycle and Pedestrian

Major Changes

Badger Rusk Path

- No major changes compared to 2024 Adopted CIP.

Bikeways Program

- Program budget increased by \$3.1 million in General Fund GO Borrowing and \$5.5 million in Federal Sources from 2026 to 2029. This reflects a 260% increase.
- The inclusion of federal funding reflects secured funding for seven minor projects within the Bikeways Program.
- Program budget increased to include the Capital City Path Segment 5 & 6 included in the 2024 Adopted Capital Budget as a stand alone project. The 2024 CIP included \$1,890,000.

Sidewalk Program

- Program budget increased by \$7.0 million in General Fund GO Borrowing from 2025 to 2029. This reflects a 34.1% increase.
- Program budget increase is net neutral and offset by decreases in General Fund GO Borrowing in the Engineering Major Streets - Reconstruct Streets Program (Munis #10226 - \$2.0 million) and Pavement Management Program (Munis #10540 - \$5.0 million).

Troy Drive Railroad Bridge

- New project. Request includes \$1.0 million in General Fund GO Borrowing, \$3.0 million in Federal Sources, and \$250,000 in Stormwater sources in 2025.
- Project originally included in 2023 CIP for construction in 2023 but the project was delayed due to railroad negotiations.

West Towne Path Phase 2

- No major changes compared to 2024 Adopted CIP.



Department of Public Works
Engineering Division
James M. Wolfe, P.E., City Engineer

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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 – Bicycle and Pedestrian Capital Budget Transmittal Memo

Equity Considerations in the Budget

The Engineering Division, along with Department of Transportation have worked hard to identify pedestrian and bicycle projects across the city that take equity into account. Near all of our project requests are a result of providing a safe alternative to vehicle travel in equity areas mapped by our City data team. Many also have been requested by a Neighborhood Resource Team.

Summary of Changes from 2024 Capital Improvement Plan

We have two projects that have no changes: Badger Rusk Path & West Towne Path Ph 2.

Budget Neutral Changes or Reductions:

- The Sidewalk Program is a proposed increase within the program, but becomes budget neutral when considered together with Pavement Management and Reconstruction Streets. The exact increase in Sidewalk Program was lowered in Pavement Management and Reconstruction Streets. Increased required quantity of work and project costs, along with the reduction in assessment revenues due to assessment policy changes in 2022, contribute to this proposed change.

Increases or New Projects:

- Bikeways is shown as a consolidation of projects (which result in an increase in the program). We have been extremely successful obtaining federal funds with the Transportation Alternatives Program, gaining an additional 4 projects and over 3.3M in federal funds since last year's budget submittal. These projects are very similar to local funded projects in the Bikeways program and starting in 2026 with the Capital City Path Ph 5 & 6 project, we are proposing to show them in

the Bikeways program. The program increase from the 2024 CIP is equal to the federal funds awarded and the required local match. The program's federal funds are secured through 2028 and amounts shown in 2029 and 2030 are anticipated.

- Troy Drive is an existing project in the 2023 CIP that has been delayed due to railroad negotiations. Since the original time of project application approximately 5 years ago, the project's cost has increased significantly due to inflation. We were able to get the State funds increased to cover 80% of the new project budget (an increase in 3.5M). The increase in GO will cover our 20% match as well as street work required to lower the profile of the roadway.

Prioritized List of Capital Requests

1. Troy Drive - 11868
2. Badger Rusk Path - 14143
3. West Towne Path Ph 2 - 12614
4. Bikeways Program - 10138
5. Sidewalk Program - 10148

Projects/Programs 1 through 4 have awarded state & federal funds and completing them is our top priority in order to fully utilize those sources. The federal funds account for between 60% & 80% of all of those projects. Sidewalk program is now solely funded by GO borrowing and is extremely important in providing safe pedestrian travel throughout our City, and maintaining our documented replacement cycle is important for limiting the City's liability.

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 - Bicycle and Pedestrian	New or Existing Project	Existing
Proposal Name	Badger Rusk Path	Project Type	Project
Project Number	14143		

New or Updated Description

This project funds the construction of a new multi-use path along Badger Road and North Rusk Avenue from the existing beltline overpass to Nygard Street. This project has been identified in the Southside Neighborhood Plan. The project has been awarded federal funding through the Transportation Alternatives Program. Funding in 2025 is for construction.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - TIF	\$ 453,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Sources	\$ 667,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,120,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Bike Path	\$ 1,120,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,120,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

No changes are proposed

Project Information

Agency: Engineering - Bicycle and Pedestrian

Project/Program: Badger Rusk Path

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
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 services of paths reduced.	6000

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

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Bicycle and Pedestrian"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Bikeways Program"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="10138"/>		
2025 Project Number	<input type="text" value="15238"/>		

New or Updated Description

This program is for bicycle-related improvements and path resurfacing throughout the City. The goal of this program is to improve the pavement quality of the existing bike paths to meet City Standards and provide new paths to close gaps in the network. Projects within this program are prioritized based on pavement quality rating of existing bikeways and projects awarded federal funds through the Transportation Alternatives Program. The focus of funding in 2025 will be for path resurfacing and new paths on Odana Rd and North Shore Dr. Capital City Path Phase 5 & 6 is planned for 2026. E Rusk Ave & Moorland are planned for 2027. Woodward Drive & W Beltline Path are planned for 2028.

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 not only provides funding for resurfacing of existing paths, but also funds construction for new paths. The resurfacing improves the paths, while the new construction expands our 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"/>
--	----------------------------------

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 advances the goals of Climate Forward by providing transportation options that reduce the dependence on vehicles that use fossil fuels.

Project Information

Agency: Engineering - Bicycle and Pedestrian

Project/Program: Bikeways Program

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 City's paths are an important part of our transportation network and also provide recreational opportunities for our residents. Arterial paths provide connections through different neighborhoods and to many different destinations including employment centers, schools, and other public areas such as parks. Maintaining these paths to provide a good, even surface is important to the functionality and safety of the paths for all users, including, but not limited to, people on bikes or skateboards, people walking or running, or people using mobility aids. The 2027 projects located along Moorland Road and East Rusk are within the draft Equity Priority Areas identified 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
- 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.

Maintaining and providing a well-connected network of paths and other safe bicycle and pedestrian facilities helps promote use of active transportation options.

Project Information

Agency: Engineering - Bicycle and Pedestrian
 Project/Program: Bikeways Program

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 600,000	\$ 1,356,000	\$ 1,435,000	\$ 1,674,000	\$ 1,368,000	\$ 1,436,000
Federal Sources	\$ -	\$ 1,134,000	\$ 1,504,099	\$ 1,864,789	\$ 1,000,000	\$ 1,000,000
Total	\$ 600,000	\$ 2,490,000	\$ 2,939,099	\$ 3,538,789	\$ 2,368,000	\$ 2,436,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Bike Path	\$ 600,000	\$ 2,490,000	\$ 2,939,099	\$ 3,538,789	\$ 2,368,000	\$ 2,436,000
Total	\$ 600,000	\$ 2,490,000	\$ 2,939,099	\$ 3,538,789	\$ 2,368,000	\$ 2,436,000

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

The City has been very successful in getting federal funding for new path projects through the Transportation Alternatives Program. These are new small ~1M to 2M projects to install new paths to remove gaps in our system. As of the 2024 CIP, we had Badger Rusk, West Towne Path & Cap City Path ph 6 approved in our CIP with Federal funding under this program. Since that time, we have received 4 new TAP project awards for E Rusk Ave, Moorland Rd, W Beltline Path & Woodward Ave. We are now showing all TAP projects from 2026 and onward in this program. Badger Rusk & West Towne Path will continue in their standalones as work has already begun on those and W Towne Path has other phases funded by another federal program.

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 - Bicycle and Pedestrian

Project/Program: Bikeways Program

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 services reduced along paths.	22500

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 - Bicycle and Pedestrian	New or Existing Project	Existing
Proposal Name	Sidewalk Program	Project Type	Program
Project Number	10148	2025 Project Number	15239

New or Updated Description

This program is for repairs to defective sidewalks and installation of new sidewalks. The goal of this program is to provide consistent maintenance of sidewalks for safe conditions and reduced chance of injury and also to improve and maintain ADA compliance. Each year the Sidewalk Program repairs sidewalk in two or three Council Districts on a 10-year replacement cycle. In 2025, this program has planned sidewalk improvements for Council Districts 10 & 20. This program also funds repair and replacement of the City's tree grates, as well as small infill sidewalk projects where gaps exist in the sidewalk network.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 5,000,000	\$ 5,250,000	\$ 5,500,000	\$ 5,750,000	\$ 6,000,000	\$ 6,250,000
Special Assessment	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Total	\$ 5,025,000	\$ 5,275,000	\$ 5,525,000	\$ 5,775,000	\$ 6,025,000	\$ 6,275,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Street	\$ 5,025,000	\$ 5,275,000	\$ 5,525,000	\$ 5,775,000	\$ 6,025,000	\$ 6,275,000
Total	\$ 5,025,000	\$ 5,275,000	\$ 5,525,000	\$ 5,775,000	\$ 6,025,000	\$ 6,275,000

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

The Sidewalk Program is proposed to increase in GO funding. This is due to rising construction costs, as well as our 2023 assessment policy change where sidewalks are no longer assessed. The exact increase due for this program was removed from our Pavement Management and Reconstruct Streets programs.

Project Information

Agency: Engineering - Bicycle and Pedestrian

Project/Program: Sidewalk Program

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 - Bicycle and Pedestrian"/>	New or Existing Project	<input type="text" value="New"/>
Proposal Name	<input type="text" value="Troy Drive Railroad Bridge"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="11868"/>		

New or Updated Description

This project funds the reconstruction of the railroad bridge over Troy Drive. The proposed bridge would span the right of way and allow for reconstruction of Troy Drive to include sidewalk on both sides and bike lanes. The goal of this project is to improve pedestrian and bicycle safety along Troy Drive.

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 improve the safety and comfort for pedestrian and bicycle use along Troy Dr.

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 advances the goals of Climate Forward by reducing dependence on vehicles that use fossil fuels.

Project Information

Agency: Engineering - Bicycle and Pedestrian

Project/Program: Troy Drive Railroad Bridge

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 existing railroad underpass is inadequate and uncomfortable for residents in the area. This will provide a better space for bicyclists and pedestrians, making it safer and more comfortable for them to travel along Troy Dr. This railroad bridge is immediately adjacent to a draft Equity Priority Area identified by the City of Madison Data Team for income.

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

Yes

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

This was a request and high priority from the Brentwood Northport Corridor NRT. There are frequent concerns about the current pedestrian underpass as it is very dark, tight and uncomfortable.

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

No

• Other
(Describe)

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

Providing safe, comfortable and well-connected bicycle and pedestrian facilities helps promote use of more active transportation options and reduces the reliance on fossil fuels.

Project Information

Agency: Engineering - Bicycle and Pedestrian

Project/Program: Troy Drive Railroad Bridge

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Sources	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves Applied (Stormwater)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Borrowing - Stormwater	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,250,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Bridge	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Network	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,250,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

This project is an existing project in the 2023 CIP. It has stalled due to negotiations with the Railroad. Since that time, we have observed that the project budget was significantly too low due to inflation in the 5 years it has taken to develop the project. We have a new project budget and obtained additional federal funds to fund the project to a full 80%.

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 - Bicycle and Pedestrian

Project/Program: Troy Drive Railroad Bridge

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?

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

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 - Bicycle and Pedestrian	New or Existing Project	Existing
Proposal Name	West Towne Path Phase 2	Project Type	Project
Project Number	12614		

New or Updated Description

This project funds the construction of a new multi use path from High Point Road to Gammon Road, and the project is split into two segments; the first segment is from High Point Road to Zor Shrine Road in 2025, and the second segment from Zor Shrine Road to Gammon Road in 2028. The goal of the project is to increase bike and pedestrian mobility and improve connectivity to the surrounding neighborhoods. Federal funding has been secured for both segments.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 132,000	\$ -	\$ -	\$ 1,496,000	\$ -	\$ -
Federal Sources	\$ 990,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,122,000	\$ -	\$ -	\$ 1,496,000	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Bike Path	\$ 1,122,000	\$ -	\$ -	\$ 1,496,000	\$ -	\$ -
Total	\$ 1,122,000	\$ -	\$ -	\$ 1,496,000	\$ -	\$ -

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

No changes are proposed for this project

Project Information

Agency: Engineering - Bicycle and Pedestrian

Project/Program: West Towne Path Phase 2

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.	10500

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 Budget Request Summary

Engineering - Facilities Management

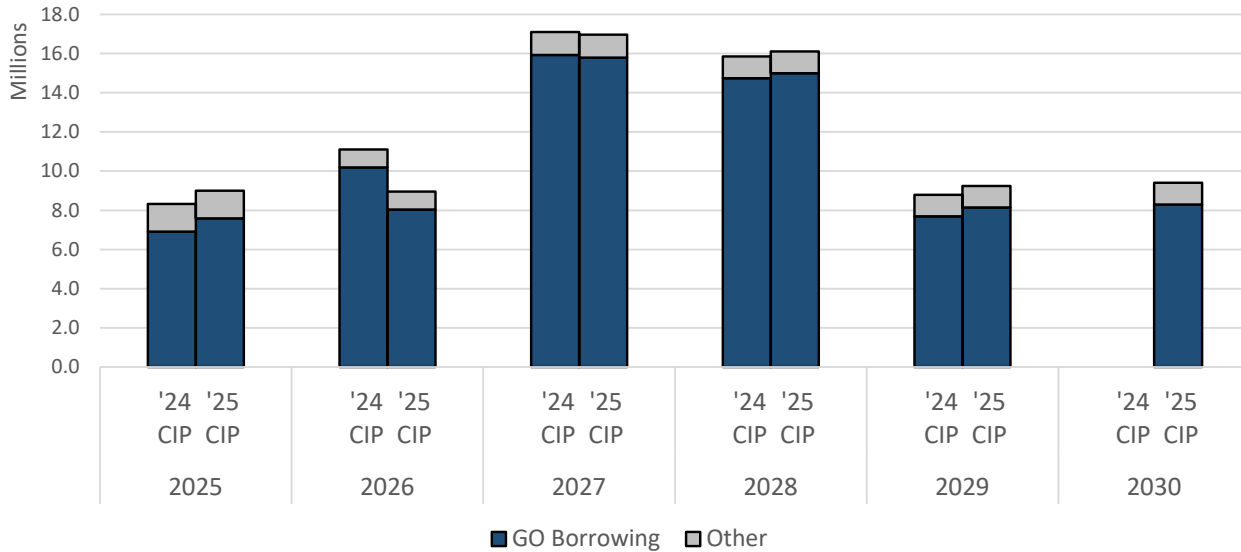
Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
Capitol Square Fountains	-	500,000	-	-	-	-
CCB Improvements	350,000	350,000	350,000	350,000	350,000	365,000
CCB Office Remodels	-	-	8,250,000	7,000,000	-	-
Electric Vehicle (EV) Charging Infrastructure	1,650,000	1,815,000	2,000,000	2,200,000	2,420,000	2,420,000
Energy Improvements	3,950,000	2,700,000	3,500,000	3,300,000	3,300,000	3,300,000
Fire Facility Improvements	340,000	520,000	750,000	750,000	750,000	785,000
General Facility Improvements	370,000	390,000	410,000	430,000	450,000	470,000
Horizon List Planning	50,000	50,000	50,000	50,000	50,000	50,000
Madison Municipal Building Facility Improvements	50,000	-	-	150,000	150,000	150,000
Park Facility Improvements	450,000	575,000	75,000	450,000	450,000	470,000
Police Facility Improvements	350,000	575,000	400,000	350,000	375,000	390,000
Reserve Fund to Maintain Temporary Shelter Facilities	300,000	160,000	170,000	180,000	-	-
Senior Center Building Improvements	36,600	144,000	161,000	-	-	-
Streets Facility Improvements	1,100,000	1,175,000	850,000	900,000	950,000	1,000,000
Total	8,996,600	8,954,000	16,966,000	16,110,000	9,245,000	9,400,000

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	7,580,600	8,038,000	15,794,000	15,002,000	8,137,000	8,292,000
Other	1,416,000	916,000	1,172,000	1,108,000	1,108,000	1,108,000
Total	8,996,600	8,954,000	16,966,000	16,110,000	9,245,000	9,400,000

2025 Capital Budget Request Summary

Engineering - Facilities Management

Capital Improvement Plan
2024 Adopted vs. 2025 Request



Major Changes

Capitol Square Fountains

- New project. Request includes \$500,000 in TIF Borrowing in 2026.

CCB Improvements

- Program budget decreased by \$3.1 million in General Fund GO Borrowing in 2026 due to uncertainty related to Dane County's commitment to future CCB window replacement work.

CCB Office Remodels

- No major changes compared to 2024 Adopted CIP.

Electric Vehicle (EV) Charging Infrastructure

- No major changes compared to 2024 Adopted CIP.

Energy Improvements

- No major changes compared to 2024 Adopted CIP.

Fire Facility Improvements

- No major changes compared to 2024 Adopted CIP.

2025 Capital Budget Request Summary

Engineering - Facilities Management

Major Changes (Continued)

General Facility Improvements

- No major changes compared to 2024 Adopted CIP.

Horizon List Planning

- No major changes compared to 2024 Adopted CIP.

Madison Municipal Building Facility Improvements

- No major changes compared to 2024 Adopted CIP.

Park Facility Improvements

- Program budget increased by \$250,000 in General Fund GO Borrowing in 2026 and decreased by \$375,000 in 2027 General Fund GO Borrowing due to the timing of the Normal Hall Rehabilitation and the Parks Division's requested priorities for Park Facility Improvements.
- This reflects a net decrease of \$125,000 (6%) in General Fund GO Borrowing from 2025 to 2029.

Police Facility Improvements

- No major changes compared to 2024 Adopted CIP.

Reserve Fund to Maintain Temporary Shelters

- Program budget increased by \$660,000 in General Fund GO Borrowing from 2025 to 2028. This reflects a 440% increase.
- Increased funding in 2025 is to support elevator repairs and increased funding from 2026 to 2028 reflects continuing funding for this program beyond 2025.

Senior Center Building Improvements

- No major changes compared to 2024 Adopted CIP.
- Proposed reclassification from "Project" to "Program" in 2025 as Engineering - Facilities Management anticipates future funding requests as the agency develops an understanding of future necessary improvements.

Streets Facility Improvements

- Program budget increased by \$1.1 million in General Fund GO Borrowing from 2025 to 2029. This reflects a 29% increase.
- Increased funding in 2025 is for a fire suppression system repair at Street's East Sycamore location (\$525,000). Funding increases from 2027 to 2030 (\$600,000) reflect scheduled mechanical replacements at Streets Facilities being more costly than expected.



Department of Public Works
Engineering Division
James M. Wolfe, P.E., City Engineer

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Assistant City Engineer

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Chris Petykowski, P.E.

Deputy Division Manager

Kathleen M. Cryan

Principal Engineer 2

John S. Fahmey, P.E.
Janet Schmidt, P.E.

Principal Engineer 1

Mark D. Moder, P.E.
Andrew J. Zwiig, P.E.

Financial Manager

Steven B. Danner-Rivers

TO: Dave Schmiedicke, Finance Director

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

DATE: April 19, 2024

SUBJECT: Engineering-Facilities Management Capital Budget Transmittal Memo

Equity Considerations in the Budget

The Engineering Facilities budget attempts to address three major community needs.

- Provide properly functioning, accessible, and resilient city facilities and workspaces so city agencies and staff may, in turn, provide a high level of service to the community. All community members should feel welcome in City buildings. A few examples of incorporating accessibility include improvements and access for those with disabilities such as motion-controlled door operators, providing spaces for nursing mothers with dedicated comfort rooms, providing amenities for enclosed bike parking to encourage alternate means of transportation, and converting existing single use restrooms into gender inclusive facilities.
- Maintain city building assets on an ongoing industry standard replacement schedule to extend the useful life of these facilities and reduce the need to build new facilities. By extending the life of existing facilities, we are reducing the City's need to make major investments in brand new facilities. This reduces the need to request additional funding from the community to support new projects.
- Pursue green energy production through solar PV installs (renewable energy), and reduce energy demands through targeted energy efficiency projects (LED lighting, batteries, EV charging infrastructure, etc.); reducing the City's carbon footprint, saving on operation costs, and improving public health outcomes. Often underrepresented community members face the toughest public health outcomes related to pollution due to energy production. By aggressively investing in reducing our carbon footprint and producing renewable energy the City can become a leader in the community to reverse negative outcomes related to some energy

production/use. On a specific level, the City's Green Power program is training City trainees from non-traditional trades backgrounds to become the future leaders in the design and installation of renewable energies (i.e. solar) and energy reduction projects such as lighting retrofits, EV chargers, and other mechanical and electrical improvements.

Summary of Changes from 2024 Capital Improvement Plan

Budget Neutral Changes or Reductions:

- CCB Improvements (#10561) - Reduced over \$3,000,000 in 2026 due to uncertainty related to Dane County's commitment to future CCB window replacement work at the time of the 2025 CIP request deadline. This item may need to be addressed on the Horizon List and/or a future budget.
- Park Facility Improvements (#10564) – Added a request for an additional \$250,000 in 2026 to address facility improvements at “The Olin Park Pavilion” (aka Normal Hall). This request will be mitigated by canceling \$500,000 of 2024 Park Facility Improvements authorized during the 2024 budget process. The Parks Department decided not to proceed with the previously planned 2024 Forest Hill Cemetery Office Improvements until further study of the entirety of the Forest Hill Cemetery facilities usage and needs are completed. Decreased \$375,000 from 2027 for the Yahara Hills Barn due to other priorities in the Parks Facility Improvements.

Increases or New Projects:

- Streets Facility Improvements (#10565) – Added \$525,000 to the 2025 request to address an unknown sprinkler condition. After investigations of the Streets East Facility in 2023 it appears the fire protection sprinkler pipes are significantly corroded from the interior and should be replaced. We are also recommending/requesting additional funding each year to address inflationary increases related to mechanical and electrical asset replacements.
- Reserve Fund to Maintain Temporary Shelter Facilities (#14751) – Added a total of \$510,000 from 2026 through 2028 to reflect the extended use of the temporary family shelter (operated by Salvation Army). The lease for the temporary family shelter was extended through 2028. Included an additional \$150,000 in 2025 to specifically address known elevator improvement needs at the temporary family shelter.
- Capitol Square Fountains (#15201) – Added a new project total of \$500,000 in 2026 to address major plumbing, electrical, and stone/metals restoration at the Capitol Square Fountains.

Prioritized List of Capital Requests

The Engineering Facilities Management budget request(s) are prioritized as follows. The criteria that are used to prioritize this program list is highlighted in the “Equity Considerations” section above. All the programs are ready to proceed. Most of the programs are ongoing facility improvement efforts that continue on an annual basis.

1. Energy Improvements (#10562)
2. Electric Vehicle (EV) Charging Infrastructure (#14140)
3. Reserve Fund to Maintain Temporary Shelter Facilities (#14751)
4. General Facility Improvements (#10549)
5. Streets Facility Improvements (#10565)
6. CCB Office Remodels (#13667)

7. Horizon List Planning (#12641)
8. Fire Facility Improvements (#10560)
9. Park Facility Improvements (#10564)
10. Police Facility Improvements (#13341)
11. Madison Municipal Building Facility Improvements (#14715)
12. Senior Center Facility Improvements (#12434)
13. CCB Improvements (#10561)
14. Capitol Square Fountains (#15201)

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Facilities Management"/>	New or Existing Project	<input type="text" value="New"/>
Proposal Name	<input type="text" value="Capitol Square Fountains"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="15201"/>		

New or Updated Description

This new project is for the rehabilitation of the public art elements known as the Capitol Square Fountains. The goals of this project are to address major plumbing and electrical system repairs/replacements, and stone/metal rehabilitation of the existing elements.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Integrate public art throughout the city."/>

Describe how this project/program advances the Citywide Element

This project is for the rehabilitation of an existing public art piece. Madison is a vibrant and creative city that values and builds upon its cultural and historic assets. The Capitol Square Fountains integrate the public space with the formality of the Capitol Building. Public art contributes to Madison's unique character and culture which advances the Culture and Character element.

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 rehabilitation of the existing public art piece advances the Madison Cultural Plan.

Project Information

Agency: Engineering - Facilities Management

Project/Program: Capitol Square Fountains

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.

Scheduled maintenance of public art systems and components protects our residents' investment by maximizing the useful life of the City's existing facilities. A primary focus of this work is to reduce barriers to access, increase user appreciation, and address energy efficiency needs. City public art installations are for all residents and visitors of Madison to enjoy. The continued maintenance of the existing public art pieces allows Madison's public art to serve all people.

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?

No

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)

Repairing or replacing elements of the existing plumbing and electrical systems may improve energy efficiency overall.

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

Project Information

Agency: Engineering - Facilities Management

Project/Program: Capitol Square Fountains

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - TIF	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Art & Historical Treasures	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -

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

This is a new 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:	Yes
Impact Fees are included in this request:	No

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

Project Information

Agency: Engineering - Facilities Management

Project/Program: Capitol Square Fountains

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 50 State Street	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -

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?

If the project is not included in the project plan, contact Dan Rolfs and Joe Gromacki in the Economic Development Division.

Impact Fees

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

Project Information

Agency: Engineering - Facilities Management

Project/Program: Capitol Square Fountains

Project Schedule and Location

Complete the schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2026	Capitol Square Fountains	\$ 500,000	Capitol Square	4

Facility Expenses

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

Yes

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

Project Information

Agency: Engineering - Facilities Management

Project/Program: Capitol Square Fountains

Information Technology Information

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

Yes

- 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?

Yes

[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
The project has not been designed yet so this amount has not been determined. Assume electric/water usage fees, leak detection, limescale removal programs, filter replacements, and staff time. Note that these are operating costs that should already be included in existing workflows as the fountains have existed for some time. Completing this project may help reduce some ongoing maintenance needs to try to keep the fountains operating given the poor condition of the plumbing and electrical systems.	\$8,000

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 - Facilities Management	New or Existing Project	Existing
Proposal Name	CCB Improvements	Project Type	Program
Project Number	10561	2025 Project Number	15253

New or Updated Description

This program funds the City’s portion of shared City and County facility projects scheduled for the City County Building (CCB), a 65+ year old building. The goal of this program is to support necessary repair and maintenance work initiated by Dane County facilities maintenance staff. Projects funded in this program generally include electrical, heating and cooling, plumbing, and other building updates. Projects in 2025 have not yet been identified by County staff but are likely to include lighting and HVAC control upgrades throughout the facility.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 365,000
Total	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 365,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 365,000
Total	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 365,000

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

Reduced over \$3,000,000 in 2026 due to uncertainty related to Dane County’s commitment to future CCB window replacement work at the time of the 2025 CIP request deadline. This item may need to be addressed on the Horizon List and/or a future budget.

Project Information

Agency: Engineering - Facilities Management

Project/Program: CCB Improvements

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?

Yes

[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
Neutral or reduced costs due to improvements.	neutral/reduced

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

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 - Facilities Management	New or Existing Project	Existing
Proposal Name	CCB Office Remodels	Project Type	Program
Project Number	13667	2025 Project Number	N/A

New or Updated Description

This project is for the design and remodel of City office spaces in the CCB. The goal of the project is to replace decades old building systems, optimize and expand the usage of available space, and improve work spaces and meeting room spaces for City agencies including Civil Rights, Information Technology, Common Council Offices, Office of the Independent Monitor, Attorney, Finance, Mayor’s Office, Assessor, Clerk, Treasurer, and Engineering. The project’s scope includes design, construction, office workstations, audiovisual equipment, moving costs, rental of temporary facilities, and staff costs. Master planning for levels 1, 4, and 5 was completed in 2021 (phase 1). Construction for Phase 2 was completed in 2024 for Assessor, Clerk, and Treasurer at level 1; and Common Council Offices and Office of the Independent Monitor at level 5. The remaining design and construction is organized into three phases. Phase 2a is to complete design and construction (in 2024/2025) for Department of Civil Rights (moving to former Parks space at level 1) and improved security for Engineering. Phase 3 is to complete the design and construction (in 2027) for the Attorney’s Office, Mayor’s Office, Finance at level 4; and IT and other users at level 5. Phase 4 is to complete the design and construction (in 2027/2028) for Information Technology and other users at level 5.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ -	\$ -	\$ 8,250,000	\$ 7,000,000	\$ -	\$ -
Total	\$ -	\$ -	\$ 8,250,000	\$ 7,000,000	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ -	\$ -	\$ 8,167,500	\$ 6,930,000	\$ -	\$ -
Art & Historical Treasures	\$ -	\$ -	\$ 82,500	\$ 70,000	\$ -	\$ -
Total	\$ -	\$ -	\$ 8,250,000	\$ 7,000,000	\$ -	\$ -

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

No changes

Project Information

Agency: Engineering - Facilities Management

Project/Program: CCB Office Remodels

Information Technology Information

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

Yes

- 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?

Yes - Zach

[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?

Yes

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
No additional operating costs. Minor shared savings (w/Dane County) due to M/E improvements.	neutral/reduced

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

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	<input type="text" value="Engineering - Facilities Management"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Electric Vehicle (EV) Charging Infrastructure"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="14140"/>	2025 Project Number	<input type="text" value="15255"/>

New or Updated Description

This program is to fund improvements to electrical systems at City-owned sites and facilities to accommodate added load from electric vehicle chargers. Fleet Service is transitioning the City's fleet to more electric vehicles as part of the 100% Renewable Madison plan. Many of these electrical vehicles will be stored, charged, and operated from facilities with electrical systems that were not designed with the capacity to support the appropriate electric vehicle charging systems. These systems will need to be upgraded with additional capacity to prepare for these new vehicles. The goal of the program is to have necessary infrastructure in place before the new EV's arrive at each facility so they can be put into effective use right away. Some of this work will be completed by the Engineering Division's Green Power jobs training program. \$72,000 in Federal Sources reflects anticipated tax credits from the Inflation Reduction Act (IRA).

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 1,638,000	\$ 1,803,000	\$ 1,988,000	\$ 2,188,000	\$ 2,408,000	\$ 2,408,000
Federal Sources	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Total	\$ 1,650,000	\$ 1,815,000	\$ 2,000,000	\$ 2,200,000	\$ 2,420,000	\$ 2,420,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 1,650,000	\$ 1,815,000	\$ 2,000,000	\$ 2,200,000	\$ 2,420,000	\$ 2,420,000
Total	\$ 1,650,000	\$ 1,815,000	\$ 2,000,000	\$ 2,200,000	\$ 2,420,000	\$ 2,420,000

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

No changes

Project Information

Agency: Engineering - Facilities Management

Project/Program: Electric Vehicle (EV) Charging Infrastructure

Information Technology Information

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

Yes

- 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?

Yes

[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?

Yes

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
Anticipated costs for staff (~\$4,000)/electrical (~\$30,000)/technology (\$TBD). Estimates in process based on Fleet EV procurement plan.	~\$50,000

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

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 - Facilities Management	New or Existing Project	Existing
Proposal Name	Energy Improvements	Project Type	Program
Project Number	10562	2025 Project Number	15254

New or Updated Description

This program is for implementation of energy efficiency goals. The goals of the program are to meet the 100% Renewable Madison plan at City-owned sites and facilities, support energy efficiency, and reduce energy demand. Projects supported by this program include supplying distributed energy via solar photovoltaic (PV) panels, installation of LED lighting, batteries and building automation upgrades. Solar projects planned in 2025 include design and installations at Madison Metro Transit Hanson Road Bus Operations Facility buildings (3901 and 3829 Hanson Road). This project at Hanson Rd is partially grant funded by FTA - 80/20 and also includes some roofing work; funding in this budget is the local match only for the solar component. Other Solar projects for 2025 would include: Expansion of solar systems at Water Utility Olin Ave, Tenny Park Beach Shelter and Reindahl Park Splash Pad. It is planned to install LED lighting and Central Library. It is also planned to install a battery at Fire Station 14. Engineering staff estimate that these projects will result in \$125,000 in operating savings in each year of the CIP due to lower utility and maintenance costs. \$7.8 million in Federal Sources reflects \$6.0 million in anticipated tax credits from the Inflation Reduction Act (IRA) and \$500,000 due to receipt of the Department of Energy Connected Communities Grant. It does not include the federal FTA Funding associated with Hanson Rd solar projects.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 2,546,000	\$ 1,796,000	\$ 2,340,000	\$ 2,204,000	\$ 2,204,000	\$ 2,204,000
State Sources	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Federal Sources	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Sources	\$ 864,000	\$ 864,000	\$ 1,120,000	\$ 1,056,000	\$ 1,056,000	\$ 1,056,000
Total	\$ 3,950,000	\$ 2,700,000	\$ 3,500,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 3,950,000	\$ 2,700,000	\$ 3,500,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000
Total	\$ 3,950,000	\$ 2,700,000	\$ 3,500,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000

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

No change

Project Information

Agency: Engineering - Facilities Management

Project/Program: Energy Improvements

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?

Yes

[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

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Reduction in Operating Costs	-125000

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

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 - Facilities Management	New or Existing Project	Existing
Proposal Name	Fire Facility Improvements	Project Type	Program
Project Number	10560	2025 Project Number	15256

New or Updated Description

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

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 340,000	\$ 520,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 785,000
Total	\$ 340,000	\$ 520,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 785,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 340,000	\$ 520,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 785,000
Total	\$ 340,000	\$ 520,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 785,000

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

No changes

Project Information

Agency: Engineering - Facilities Management

Project/Program: Fire Facility Improvements

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?

Yes

[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
Neutral or reduced costs due to improvements.	neutral/reduced

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 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 - Facilities Management	New or Existing Project	Existing
Proposal Name	General Facility Improvements	Project Type	Program
Project Number	10549	2025 Project Number	15257

New or Updated Description

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

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 370,000	\$ 390,000	\$ 410,000	\$ 430,000	\$ 450,000	\$ 470,000
Total	\$ 370,000	\$ 390,000	\$ 410,000	\$ 430,000	\$ 450,000	\$ 470,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 370,000	\$ 390,000	\$ 410,000	\$ 430,000	\$ 450,000	\$ 470,000
Total	\$ 370,000	\$ 390,000	\$ 410,000	\$ 430,000	\$ 450,000	\$ 470,000

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

No changes

Project Information

Agency: Engineering - Facilities Management

Project/Program: General Facility Improvements

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?

Yes

[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
Neutral or reduced costs due to improvements.	neutral/reduced

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

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 - Facilities Management	New or Existing Project	Existing
Proposal Name	Horizon List Planning	Project Type	Program
Project Number	12641	2025 Project Number	15258

New or Updated Description

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

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Other	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

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

No changes

Project Information

Agency: Engineering - Facilities Management

Project/Program: Horizon List Planning

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
Not applicable	Not applicable

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

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 - Facilities Management	New or Existing Project	Existing
Proposal Name	Madison Municipal Building Facility Improvements	Project Type	Program
Project Number	14715	2025 Project Number	15259

New or Updated Description

This program is for scheduled improvements and emergency repairs to the City's Madison Municipal Building. The goal of this program is to maintain and improve this facility in a manner that optimizes service operations and work conditions and lowers energy costs by implementing energy efficiency components within the improvement projects. Projects funded in this program include building, mechanical, and utility system upgrades and replacements. Improvements funded by this project are chosen by evaluation of evolving building needs, mechanical equipment and facility condition, tracking of building maintenance history, and in consultation with the departments housed in this building. Funding in 2025 will address repair of cracked glass and removal of asbestos at exterior historic windows.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 50,000	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
Total	\$ 50,000	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 50,000	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
Total	\$ 50,000	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000

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

No changes

Project Information

Agency: Engineering - Facilities Management

Project/Program: Madison Municipal Building Facility Improvements

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?

Yes

[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
Neutral or reduced costs due to improvements.	neutral/reduced

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

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Facilities Management"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Park Facility Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="10564"/>		
2025 Project Number	<input type="text" value="15260"/>		

New or Updated Description

This program is for improvements and ongoing building maintenance at Parks facilities. The goals of this program are to provide quality park facilities to the community and to lower energy costs by implementing energy efficiency components within the improvement projects. Projects in 2025 include Westmorland Park Shelter Improvements and general park facility improvements.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Increase the use and accessibility of energy efficiency upgrades and renewable energy."/>

Describe how this project/program advances the Citywide Element

This program is for improvements to the City's Parks facilities. The goals of this program are to maintain and upgrade the existing Parks buildings to provide quality park facilities to the community, and to lower energy costs by implementing efficiency components within the improvement projects. Facility upgrades prolong the building's use and incorporate energy efficient systems which also help advance the Green & Resilient element.

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.

All projects are planned in the context of the Madison 100% Renewable Plan and Climate Forward to maximize energy efficiency and on-site generation of renewable energy. In addition, Normal Hall is a designated landmark. Maintenance and restoration of city-owned historic resources meets the requirements of Chapter 41 of the Madison General Ordinances and the Historic Preservation Plan. This effort is in alignment with the Culture and Character element.

Project Information

Agency: Engineering - Facilities Management

Project/Program: Park Facility Improvements

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.

Scheduled and unscheduled replacement of building systems and components protects our residents' investment by maximizing the useful life of the City's existing building facilities. A primary focus of this work is to reduce barriers to building access, increase user comfort, and address energy efficiency needs. All planned projects include extensive stakeholder input. Emergency/unplanned projects often require immediate action w/ little stakeholder input. City parks are spaces for all residents and visitors of Madison. The continued maintenance and improvement of park buildings and historic resources allows Madison's parks to serve all people.

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

Yes

• Reduces GHG emissions from transportation

No

• Reduces GHG emissions from other sources

No

• Provides green workforce development

No

• Reduces waste going to the landfill

Yes

• Improves ecosystem health

No

• Advances water quality and conservation

No

• 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.

Continued improvements to existing facilities is a sustainable practice as continued use of existing assets is more sustainable than building new. Replacing inefficient energy using systems with more energy efficient technology reduces energy consumption and emissions. Additionally, this project allows for addressing issues affecting the proper function of a building. Examples: Repairing the exterior of a building reduces water and air intrusion and extends the life of the building, replacement of mechanical/electrical/plumbing or other building systems components with more energy and/or water efficient models reduce the City's overall demand on energy and water resources. This results in energy efficient, properly functioning buildings for many years/decades for City staff, elected officials, and members of the public.

Project Information

Agency: Engineering - Facilities Management

Project/Program: Park Facility Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 450,000	\$ 575,000	\$ 75,000	\$ 450,000	\$ 450,000	\$ 470,000
Total	\$ 450,000	\$ 575,000	\$ 75,000	\$ 450,000	\$ 450,000	\$ 470,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 450,000	\$ 575,000	\$ 75,000	\$ 450,000	\$ 450,000	\$ 470,000
Total	\$ 450,000	\$ 575,000	\$ 75,000	\$ 450,000	\$ 450,000	\$ 470,000

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

Increased 2026 by \$250,000 for Normal Hall Rehabilitation in 2026. Decreased \$375,000 from 2027 (initially intended for the Yahara Hills Barn) based on direction from Parks.

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 - Facilities Management

Project/Program: Park Facility Improvements

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	Westmorland Park Shelter Improvements	\$ 375,000	4114 Tokay Blvd	11
2025	General Park Facility Improvements	\$ 75,000	TBD	TBD
2026	Normal Hall Rehabilitation	\$ 500,000	1156 Olin-Turvill Court	14
2026	General Park Facility Improvements	\$ 75,000	TBD	TBD
2027	General Park Facility Improvements	\$ 75,000	TBD	TBD
2028	Parks Shelter Renovation	\$ 375,000	TBD	TBD
2028	General Park Facility Improvements	\$ 75,000	TBD	TBD
2029	Parks Shelter Renovation	\$ 375,000	TBD	TBD
2029	General Park Facility Improvements	\$ 75,000	TBD	TBD
2030	Parks Shelter Renovation	\$ 390,000	TBD	TBD
2030	General Park Facility Improvements	\$ 80,000	TBD	TBD

Project Information

Agency: Engineering - Facilities Management

Project/Program: Park Facility Improvements

Facility Expenses

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

Yes

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?

Yes

- 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?

Yes

[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?

Yes

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
Neutral or reduced costs due to improvements.	neutral/reduced

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 - Facilities Management	New or Existing Project	Existing
Proposal Name	Police Facility Improvements	Project Type	Program
Project Number	13341	2025 Project Number	15261

New or Updated Description

This program is for scheduled improvements to the City's six Police District Stations and the Police Training Facility. The goal of this program is to maintain and improve the City's Police facilities to optimize service operations and work conditions and to lower energy costs by implementing energy efficiency components within the improvement projects. Improvements funded by this project are chosen by evaluation of mechanical equipment and facility condition, tracking of building maintenance history, and in consultation with the Police Department.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 350,000	\$ 575,000	\$ 400,000	\$ 350,000	\$ 375,000	\$ 390,000
Total	\$ 350,000	\$ 575,000	\$ 400,000	\$ 350,000	\$ 375,000	\$ 390,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 350,000	\$ 575,000	\$ 400,000	\$ 350,000	\$ 375,000	\$ 390,000
Total	\$ 350,000	\$ 575,000	\$ 400,000	\$ 350,000	\$ 375,000	\$ 390,000

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

No changes

Project Information

Agency: Engineering - Facilities Management
 Project/Program: Police Facility Improvements

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?

Yes

[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
Neutral or reduced costs due to improvements.	neutral/reduced

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

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Facilities Management"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Reserve Fund to Maintain Temporary Shelter Facilities"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="14751"/>		
2025 Project Number	<input type="text" value="15264"/>		

New or Updated Description

In the wake of the COVID-19 pandemic, the City has been instrumental in establishing temporary venues from which to support people in our community experiencing homelessness. These include the acquisition and conversion of the former Karmenta Nursing Home on Milwaukee Street for use by the Salvation Army to shelter homeless families with children; the acquisition and conversion of a former big box retail property on Zeier Road for use as a temporary men's shelter; and the establishment of the City's first sanctioned urban campground, which supports up to 30 persons at a site on Dairy Drive. Each of these properties is expected to continue its current use for a period of another one to two years. This Reserve Fund program was established in the adopted 2023 CIP, with an initial year of funding at \$150,000, in order to finance extraordinary maintenance or repair expenses that might be necessary to sustain operations at these three temporary venues. This proposal seeks to sustain this annual level of maintenance support for these facilities through 2028.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Neighborhoods and Housing"/>
Strategy	<input type="text" value="Provide housing options with health and social services for residents who need it most, including residents experiencing homelessness."/>

Describe how this project/program advances the Citywide Element

This program will support vulnerable Madison residents who are experiencing homelessness and are served by one of three temporary facilities set up by 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.

The use of temporary shelters while development of purpose-built shelters are created is important to support the Housing Forward goal of Working to End Homelessness.

Project Information

Agency: Engineering - Facilities Management

Project/Program: Reserve Fund to Maintain Temporary Shelter Facilities

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.

People of color are disproportionately more likely than White people in Madison, and across the country, to experience homelessness. Systemic discrimination and racism fuel housing instability and add to the disparities within the homeless population. When people of color experience homelessness, trauma, substance use, and mental health challenges, their housing stability is further undermined by racism, discrimination, and stigma. These temporary shelters are one part of the City's strategy to support people experiencing homeless and provide them with needed services.

In its 2019 Annual Homelessness Assessment Report, the U.S. Department of Housing and Urban Development (HUD) shows people of color experience homelessness at rates disproportionate to their share of the population. According to HUD, Black and African American people comprise 40% of those facing homelessness, though they are only 13% of the U.S. population. Hispanic and Latinx people make up 18.5% of the population but 22% of the homeless count, and Native Americans face homelessness at about three times the rate their numbers would suggest. More locally, 2020 Point in Time survey data revealed that while Blacks comprise just 5.5% of Dane County's population, more than half of the men found to be homeless were Black.

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?

No

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

• Reduces GHG emissions from buildings

No

• Reduces GHG emissions from transportation

No

• 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

No

• Other
(Describe)

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

Project Information

Agency: Engineering - Facilities Management

Project/Program: Reserve Fund to Maintain Temporary Shelter Facilities

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 300,000	\$ 160,000	\$ 170,000	\$ 180,000	\$ -	\$ -
Total	\$ 300,000	\$ 160,000	\$ 170,000	\$ 180,000	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 300,000	\$ 160,000	\$ 170,000	\$ 180,000	\$ -	\$ -
Total	\$ 300,000	\$ 160,000	\$ 170,000	\$ 180,000	\$ -	\$ -

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

Two primary factors are driving the changes to this budget request. The first factor is that these shelters are being held as City properties for longer than initially anticipated, necessitating funding through additional years to protect the capital investments made in these facilities and ensure proper ongoing operation. The second factor is reflected in the 2025 budget amount. This allows for the City to update the out-of-date elevator at the Karmenta shelter, which lease was just extended, reducing the risk of emergency repairs and service outages.

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 - Facilities Management

Project/Program: Reserve Fund to Maintain Temporary Shelter Facilities

Facility Expenses

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

Yes

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?

Yes

[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
Neutral or reduced costs due to improvements.	neutral/reduced

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 - Facilities Management	New or Existing Project	Existing
Proposal Name	Senior Center Building Improvements	Project Type	Program
Project Number	12434	2025 Project Number	15263

New or Updated Description

This project funds multiple building improvements to the Madison Senior Center to address safety and other concerns. Building improvements include, but are not limited to: patio roof & main rooftop repair (planned in 2024); side door replacement, door swipe access system upgrades, and exterior locks replacement (2025); exterior brick tuckpointing and second floor carpet replacement (2026); as well as hearing loop installations and elevator modernization & safety upgrades (2026-2027).

*** This should be classified as a Program and the major # is now 14749. The old # was from when this was in CDD's budget. ***
 *** The 2025 project # is 15263 ***

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 36,600	\$ 144,000	\$ 161,000	\$ -	\$ -	\$ -
Total	\$ 36,600	\$ 144,000	\$ 161,000	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 36,600	\$ 144,000	\$ 161,000	\$ -	\$ -	\$ -
Total	\$ 36,600	\$ 144,000	\$ 161,000	\$ -	\$ -	\$ -

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

No changes.

Project Information

Agency: Engineering - Facilities Management

Project/Program: Senior Center Building Improvements

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?

Yes

[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
Neutral or reduced costs due to improvements.	neutral/reduced

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

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Facilities Management"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Streets Facility Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="10565"/>		
2025 Project Number	<input type="text" value="15262"/>		

New or Updated Description

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

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Increase the use and accessibility of energy efficiency upgrades and renewable energy."/>

Describe how this project/program advances the Citywide Element

This program is designed to help advance the goals of this element by replacing existing systems and components with more energy efficient systems to decrease the building's energy consumption.

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.

All projects are planned in the context of the Madison 100% Renewable Plan and Climate Forward to maximize energy efficiency and on-site generation of renewable energy.

Project Information

Agency: Engineering - Facilities Management

Project/Program: Streets Facility Improvements

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.

Scheduled and unscheduled replacement of building systems and components protects our residents' investment by maximizing the useful life of existing building facilities. Through this maximizing of both life and use, City Engineering enables each of our customer agencies to more fully complete their missions and serve our residents. A focus of this work is to reduce barriers to building access, increase user comfort, and address energy efficiency needs. All planned projects include extensive stakeholder input. Emergency/unplanned projects often require immediate action with little stakeholder input.

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 Yes
- Reduces GHG emissions from transportation No
- 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 program provides for the replacement and upgrade of mechanical systems at Streets Division facilities. This includes more efficient equipment (GHG emissions), as well as more reliable and resilient Public Works buildings that allow City crews to better respond to extreme weather events.

Project Information

Agency: Engineering - Facilities Management
 Project/Program: Streets Facility Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 1,100,000	\$ 1,175,000	\$ 850,000	\$ 900,000	\$ 950,000	\$ 1,000,000
Total	\$ 1,100,000	\$ 1,175,000	\$ 850,000	\$ 900,000	\$ 950,000	\$ 1,000,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 1,100,000	\$ 1,175,000	\$ 850,000	\$ 900,000	\$ 950,000	\$ 1,000,000
Total	\$ 1,100,000	\$ 1,175,000	\$ 850,000	\$ 900,000	\$ 950,000	\$ 1,000,000

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

Increase of \$525,000 for 2025 CIP to allow for a fire suppression system repair at Streets East Sycamore. Further, increase the requested amounts for 2027-2030, as the scheduled mechanical replacements at Streets Facilities are more significant than initially expected to be during these years.

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 - Facilities Management

Project/Program: Streets Facility Improvements

Facility Expenses

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

Yes

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?

Yes

- 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?

Yes

[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
Neutral or reduced costs due to improvements.	neutral/reduced

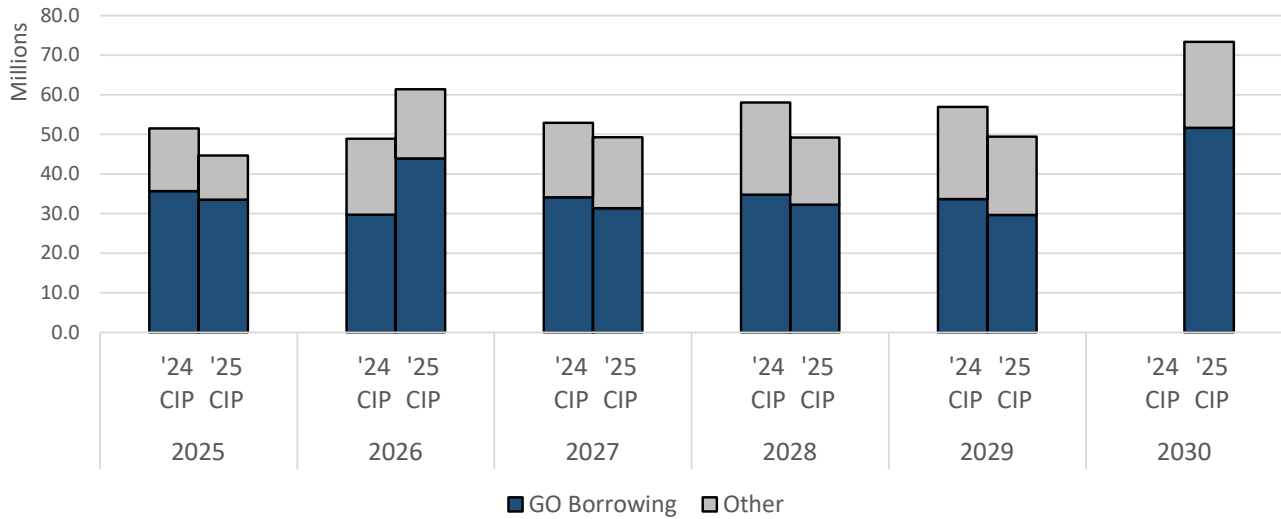
2025 Capital Budget Request Summary

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.



Department of Public Works
Engineering Division
James M. Wolfe, P.E., City Engineer

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Deputy Division Manager
Kathleen M. Cryan

Principal Engineer 2
John S. Fahmey, P.E.
Janet Schmidt, P.E.

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"/>
--	----------------------------------

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
- 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. 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

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

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.

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	<input type="text" value="Engineering - Major Streets"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Reconstruction Streets"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="10226"/>	2025 Project Number	<input type="text" value="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?

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

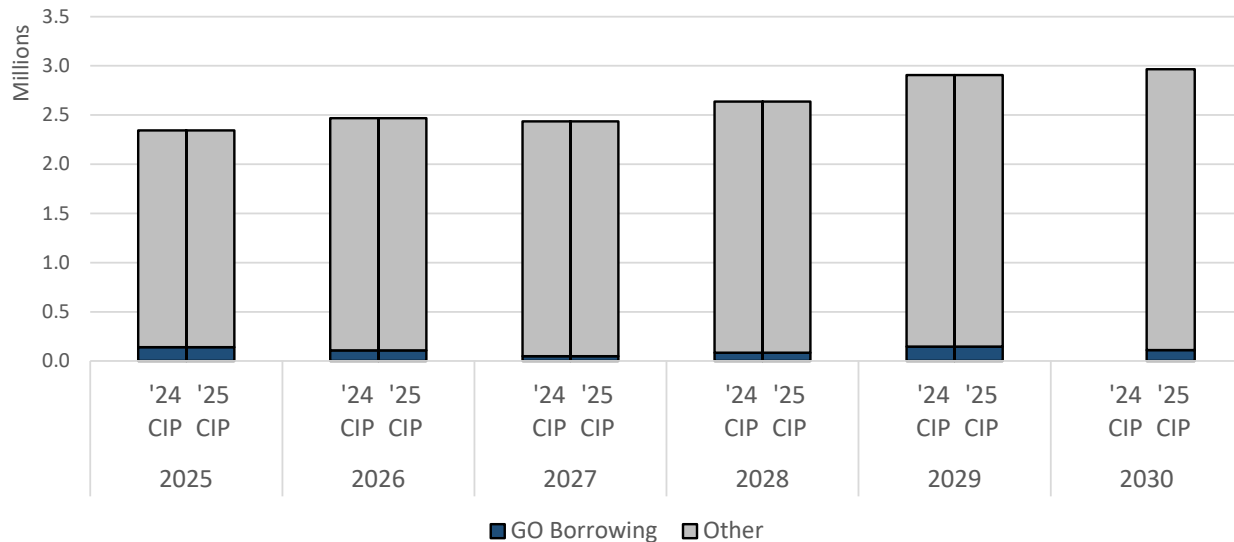
2025 Capital Budget Request Summary

Engineering - Other Projects

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
Aerial Photo / Orthophotos	-	147,000	-	84,000	-	154,000
Equipment and Vehicle Replacement	2,205,000	2,271,000	2,385,000	2,504,000	2,629,200	2,760,660
Median Fence Repairs	50,000	50,000	50,000	50,000	50,000	50,000
Warning Sirens	90,000	-	-	-	95,000	-
Waste Oil Collection Sites	-	-	-	-	131,250	-
Total	2,345,000	2,468,000	2,435,000	2,638,000	2,905,450	2,964,660

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	140,000	108,800	50,000	83,600	145,000	111,600
Other	2,205,000	2,359,200	2,385,000	2,554,400	2,760,450	2,853,060
Total	2,345,000	2,468,000	2,435,000	2,638,000	2,905,450	2,964,660

Capital Improvement Plan
2024 Adopted vs. 2025 Request



2025 Capital Budget Request Summary

Engineering - Other Projects

Major Changes

Aerial Photo / Orthophotos

- No major changes compared to 2024 Adopted CIP.

Equipment Vehicle Replacement

- No major changes compared to 2024 Adopted CIP.

Median Fence Repairs

- No major changes compared to 2024 Adopted CIP.

Warning Sirens

- No major changes compared to 2024 Adopted CIP.

Waste Oil Collection

- No major changes compared to 2024 Adopted CIP.



Department of Public Works
Engineering Division
James M. Wolfe, P.E., City Engineer

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Assistant City Engineer

Bryan Cooper, AIA
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Chris Petykowski, P.E.

Deputy Division Manager

Kathleen M. Cryan

Principal Engineer 2

John S. Fahmey, P.E.
Janet Schmidt, P.E.

Principal Engineer 1

Mark D. Moder, P.E.
Andrew J. Zwiig, 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-Other Capital Budget Transmittal Memo

Equity Considerations in the Budget

The Engineering-Other budget funds projects that don't fit solely within the Engineering Division's five major budgets: Facilities Management, Major Streets, Bicycle & Pedestrian, Stormwater Utility and Sewer Utility. The Sewer and Stormwater utilities do fund major parts of specific items within the Engineering Other budget.

The Engineering-Other budget supports core city services that individually consider racial equity and social justice as part of their programming and budgeting as noted below.

- Equipment and Vehicle Replacement allows the Storm and Sewer Utilities to provide reliable cost-effective service to residents. Provision of reliable, cost-effective services are critical to residents but perhaps even more so to residents that are of limited financial means as recovery following a sewer back-up or flood may be more financially challenging for those residents. The storm and sewer utilities annually incorporates the Racial Equity and Social Justice Toolkits to evaluate a variety of division policies, programs, public engagement, fees, and other larger utility operations. Under this program, the Engineering Division has been replacing vehicles with electric, hybrid and low emissions vehicles where feasible.
- Aerial photos/contours/impervious areas are critical tools used by planning and utility staff to complete studies and to do permit work allowing the utilities to remain compliant with our state and federal mandates. This topographical data is critical for informing racial equity and social justice-based policies including the prioritization tool that incorporates equity as part of flood modeling solutions ranking, analysis of roadway networks, vegetation, impervious surfaces, and other agency work that evaluates the built environment and its relationship to equity within the City of Madison.

- The Warning Siren and the Oil Disposal sites provide key services to residents of the City. With anticipated changes to the climate patterns moving forward, it is reasonable to anticipate that the Warning Siren program will experience more frequent use moving forward. Warning sirens are located with consideration to existing facilities, known barriers and populations living in vulnerable housing where access to emergency shelters may require more time.
- Oil Disposal sites provide free and convenient services to dispose of waste oil, keeping pollutants out of lakes, streams, ponds and greenways. These sites address often-inequitable contamination of areas of low income by providing cost free disposal locations to Madison residents.

Summary of Changes from 2024 Capital Improvement Plan

No changes from the 2024 Capital Improvement Plan.

Prioritized List of Capital Requests

1. Equipment and Vehicle Replacement is our first priority as equipment operation, maintenance and replacement is essential to minimize downtime and excessive maintenance to keep our staff working efficiently. Generally, we would recommend against reducing the Equipment and Vehicle Replacement program, as this is more likely to result in unplanned emergency repairs, if scheduled replacements are not addressed.
2. Median Fence Repairs (formerly Right of Way Landscaping) is second priority as we have been fortunate enough to not have fence events to this point in 2024 so do have some carry over authority but if we do have an event the existing budget and proposed budget can be expended fairly quickly.
3. Warning Sirens is our lowest priority as we have planned for a new siren in 2025 but our work with Dane County on any potential location needs in 2025 has not been completed at this time. It is very possible that there will be no additional location identified during this work and the funds will not actually be used in 2025.
4. Aerial Photo/Orthophotos/Contours has no budget request in 2025.
5. Waste Oil Collection Sites has no budget request in 2025.

Impact of New Budget Guidelines

Not applicable.

Enterprise Agencies Only

Not applicable.

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 - Other Projects	New or Existing Project	Existing
Proposal Name	Aerial Photo / Orthophotos	Project Type	Program
Project Number	11846	2025 Project Number	N/A

New or Updated Description

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

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ -	\$ 58,800	\$ -	\$ 33,600	\$ -	\$ 61,600
Reserves Applied (Stormwater)	\$ -	\$ 29,400	\$ -	\$ 16,800	\$ -	\$ 30,800
Reserves Applied (Sewer)	\$ -	\$ 29,400	\$ -	\$ 16,800	\$ -	\$ 30,800
Reserves Applied (Water)	\$ -	\$ 29,400	\$ -	\$ 16,800	\$ -	\$ 30,800
Total	\$ -	\$ 147,000	\$ -	\$ 84,000	\$ -	\$ 154,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Other	\$ -	\$ 147,000	\$ -	\$ 84,000	\$ -	\$ 154,000
Total	\$ -	\$ 147,000	\$ -	\$ 84,000	\$ -	\$ 154,000

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

This program is not consistent annual funding. We do aerials every 2 years and LIDAR every 4 years. For 2030 we added 5% to the current 2026 amount which would be aerials plus LIDAR (every 4 years).

Project Information

Agency: Engineering - Other Projects

Project/Program: Aerial Photo / Orthophotos

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?

[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?

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
QA/QC of the data as it is received and integrating it into the GIS system is part of Engineering Mapping staff normal job duties - no additional staff is required.	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

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 - Other Projects	New or Existing Project	Existing
Proposal Name	Equipment and Vehicle Replacement	Project Type	Program
Project Number	10576	2025 Project Number	15276

New or Updated Description

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

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Reserves Applied	\$ 110,000	\$ 114,000	\$ 120,000	\$ 125,200	\$ 131,460	\$ 138,033
Reserves Applied (Stormwater)	\$ 772,000	\$ 795,000	\$ 835,000	\$ 876,400	\$ 920,220	\$ 966,231
Reserves Applied (Sewer)	\$ 1,323,000	\$ 1,362,000	\$ 1,430,000	\$ 1,502,400	\$ 1,577,520	\$ 1,656,396
Total	\$ 2,205,000	\$ 2,271,000	\$ 2,385,000	\$ 2,504,000	\$ 2,629,200	\$ 2,760,660

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 2,205,000	\$ 2,271,000	\$ 2,385,000	\$ 2,504,000	\$ 2,629,200	\$ 2,760,660
Total	\$ 2,205,000	\$ 2,271,000	\$ 2,385,000	\$ 2,504,000	\$ 2,629,200	\$ 2,760,660

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

No changes from the 2024 CIP.

Project Information

Agency: Engineering - Other Projects

Project/Program: Equipment and Vehicle Replacement

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?

[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?

No

Vehicle setup or maintenance costs?

Yes

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
Existing Engineering Operations staff manage our fleet currently as a portion of their job, no new staff needed	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

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 - Other Projects	New or Existing Project	Existing
Proposal Name	Median Fence Repairs	Project Type	Program
Project Number	11082	2025 Project Number	15277

New or Updated Description

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

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

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

No changes from the 2024 CIP.

Project Information

Agency: Engineering - Other Projects

Project/Program: Median Fence Repairs

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?

[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?

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
Existing Engineering Operations staff manage this program as a portion of their work - no new staff needed.	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

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 - Other Projects	New or Existing Project	Existing
Proposal Name	Warning Sirens	Project Type	Program
Project Number	11495	2025 Project Number	15275

New or Updated Description

This program is for upgrades and expansions to the City's emergency warning siren network. The goal of this program is to maintain the alert system provided by the network of warning sirens. Funding is for adding sirens to support the growing City's needs.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 90,000	\$ -	\$ -	\$ -	\$ 95,000	\$ -
Total	\$ 90,000	\$ -	\$ -	\$ -	\$ 95,000	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 90,000	\$ -	\$ -	\$ -	\$ 95,000	\$ -
Total	\$ 90,000	\$ -	\$ -	\$ -	\$ 95,000	\$ -

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

No changes from the 2024 CIP.

Project Information

Agency: Engineering - Other Projects

Project/Program: Warning Sirens

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?

[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?

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
Facilities staff currently works with Dane County Emergency Operations Staff to manage (repair and update) the Emergency Siren network in the City of Madison - staff will continue this work, no new staff needed.	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

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 - Other Projects	New or Existing Project	Existing
Proposal Name	Waste Oil Collection Sites	Project Type	Program
Project Number	11494	2025 Project Number	

New or Updated Description

This program is for upgrading/replacing the City's three (3) Waste Oil collection sites. The goal of this program is to provide residents a safe, convenient and free location to dispose of waste oil. Further, the City's operational goal is to maintain compliance with Wisconsin Department of Natural Resources standards and isolate any illicit dumping of waste oil containing polychlorinated biphenyls (PCBs). A new unspecified site is being planned for 2029.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Reserves Applied (Stormwater)	\$ -	\$ -	\$ -	\$ -	\$ 65,625	\$ -
Reserves Applied (Sewer)	\$ -	\$ -	\$ -	\$ -	\$ 65,625	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 131,250	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ -	\$ -	\$ -	\$ -	\$ 131,250	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 131,250	\$ -

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

No changes from the 2024 CIP.

Project Information

Agency: Engineering - Other Projects

Project/Program: Waste Oil Collection Sites

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?

[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?

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
The City has currently has two (2) operational waste oil collection sites and the staff time to operate the proposed site will be absorbed by the staff currently managing the existing facilities.	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](#)

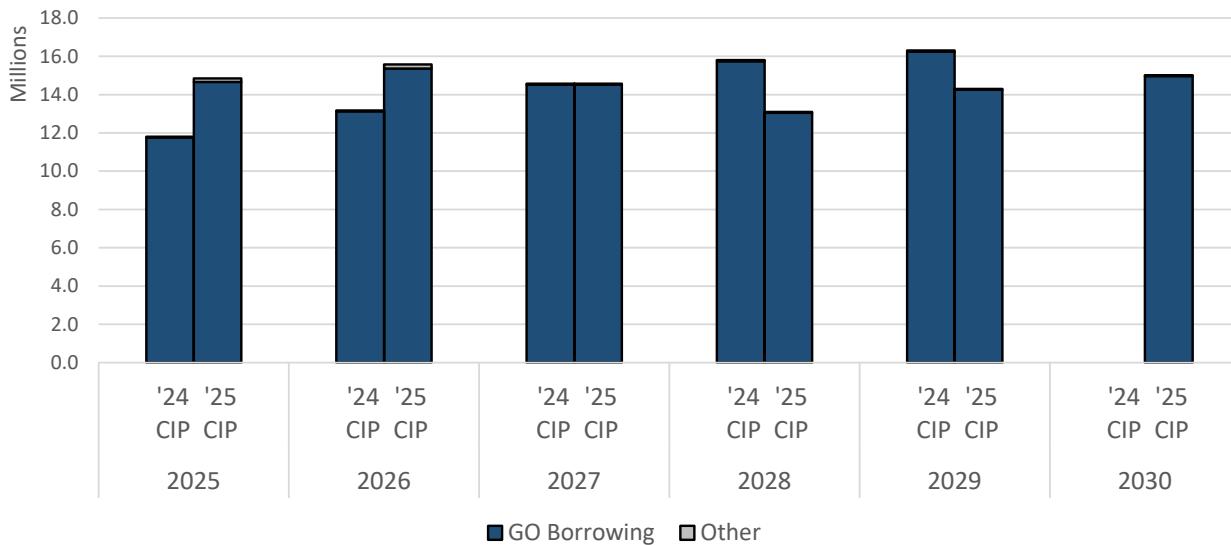
2025 Capital Budget Request Summary

Fleet Service

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
B100 Fueling Infrastructure	350,000	400,000	-	-	-	-
Fire Apparatus / Rescue Veh	4,850,000	4,920,000	4,220,000	2,300,000	3,000,000	3,150,000
Fleet Equipment Replacement	9,250,000	9,850,000	9,950,000	10,400,000	10,900,000	11,445,000
Low and No Carbon Heavy Trucks and Infrastructure	400,000	400,000	400,000	400,000	400,000	420,000
Total	14,850,000	15,570,000	14,570,000	13,100,000	14,300,000	15,015,000

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	14,668,500	15,357,000	14,520,000	13,050,000	14,250,000	14,965,000
Other	181,500	213,000	50,000	50,000	50,000	50,000
Total	14,850,000	15,570,000	14,570,000	13,100,000	14,300,000	15,015,000

Capital Improvement Plan
2024 Adopted vs. 2025 Request



2025 Capital Budget Request Summary

Fleet Service

Major Changes

B100 Fueling Infrastructure

- New project. Request includes \$294,500 in federal funding awarded through the Higher Blends Infrastructure Incentive Program as well as \$455,500 in Non-General Fund GO Borrowing. Project work would be completed in 2025 and 2026.

Fire Apparatus and Rescue Vehicle Replacement

- Projects advanced to 2025 and 2026 based on current order lead times. Changes are budget neutral, but shifts Non-General Fund GO Borrowing to 2025 (net increase: \$2.7 million) and 2026 (net increase: \$2.0 million) from 2028 and 2029, respectively.

Fleet Equipment Replacement

- No major changes compared to 2024 Adopted CIP.

Low and No Carbon Heavy Vehicle and Infrastructure

- No major changes compared to 2024 Adopted CIP.



Department of Public Works
Fleet Service Division
Mahanth Joishy, Superintendent
4151 Nakoosa Trail
Madison, WI 53714
Phone: (608) 246-4540
cityofmadison.com/fleet-service

TO: David Schmiedicke, Finance Director
FROM: Rachel Darken, Fleet Chief of Staff
DATE: April 19, 2024
SUBJECT: Fleet Division 2025 Capital Budget Transmittal Memo

Equity Considerations in the Budget

Fleet strives to make equitable purchasing decisions with our entire budget, balancing overall cost with a desire to increase business opportunities with BIPOC- and women-owned enterprises locally and beyond. At the heart of every purchase, we must ensure the vehicle and equipment will meet the needs of the City, while also weighing the cost and environmental impact of the equipment itself.

Summary of Changes from 2024 Capital Improvement Plan

Our 2025 Capital Budget proposal includes programs with no proposed changes from the 2024 Capital Improvement Plan (CIP), budget neutral changes, and a new project.

No Changes from the 2024 CIP

The Fleet Equipment Replacement program and the Low and No Carbon Heavy Trucks and Infrastructure program have no proposed changes from the 2024 CIP, aside from the allowable increase of 5% in 2030 for inflation.

Budget Neutral Changes

We are proposing shifting funds in the Fire Apparatus and Rescue Vehicle program to earlier years in the CIP:

- \$2.7 million shifted from 2028 into 2025
- \$2 million shifted from 2029 into 2026

Both changes are necessary to acquire new aerial apparatus earlier in the CIP than previously planned based on current order lead times. The overall total request for 2025-2029 is consistent with the 2024 CIP.

New Project Proposed

We are requesting a new project be added to the CIP to install permanent underground fueling infrastructure compatible with 100% biodiesel. This equipment is necessary to expand the use of 100% biodiesel in the fleet and reduce the City's carbon footprint to meet our emissions reduction goals. Fleet was awarded a federal funding match through the Higher Blends Infrastructure Incentive Program to facilitate this project. Work would be phased between 2025 and 2026.

Prioritized List of Capital Requests

We considered how each program supports core community services, meets our agency's goals, and furthers the City's sustainability efforts in order to prioritize our 2025 capital proposals.

1. Fire Apparatus and Rescue Vehicle Replacement Program, Munis #12504
2. Fleet Equipment Replacement Program, Munis #17060
3. Low and No Carbon Heavy Trucks and Infrastructure Program, Munis #13625
4. B100 Fueling Infrastructure Project, Munis #15232

Impact of New Budget Guidelines

The automotive industry continues to struggle with supply chain issues and long delays on vehicle orders. Equipment already on order has been subject to additional material surcharges, and the price of new equipment in the coming years is anticipated to increase around 10%. This is especially true of class 8 trucks that will have to conform to new emissions standards in 2027. Taken together, this creates a situation where our capital budget will be stretched to the limit in order to meet all the demands for replacement vehicles and equipment. While we were unable to propose any reductions in our 2025 CIP, we believe this is the minimum that we can propose without significantly hampering City services or our progress towards meeting emissions reduction targets.

Closing

Thank you for considering our 2025 Capital Budget requests. I look forward to discussing them with you further.

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Fleet Service"/>	New or Existing Project	<input type="text" value="New"/>
Proposal Name	<input type="text" value="B100 Fueling Infrastructure"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="15232"/>		

New or Updated Description

This project will install permanent underground fueling infrastructure compatible with 100% biodiesel (B100) at two of the City's major fuel sites. Equipment to be installed includes underground B100 storage tanks and heated aboveground B100 fuel dispensers, and is necessary to expand the use of B100 in our fleet and reduce the City's carbon footprint to meet our emissions reductions goals. This project includes federal funding from the U.S. Department of Agriculture Higher Blends Infrastructure Incentive Program.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Increase the use and accessibility of energy efficiency upgrades and renewable energy."/>

Describe how this project/program advances the Citywide Element

Electric vehicle technology does not yet meet the performance needs of the majority of our heavy-duty fleet. Increasing the use of biodiesel in our fleet will drastically reduce emissions now.

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 advances the goals in the City's Climate Forward plan by reducing emissions in our fleet at a larger scale than is possible with electric vehicles alone. The majority of our heavy-duty fleet will be expensive and challenging to electrify, and may require waiting for the technology to improve over the next few years to meet the performance needs of our operations. Increasing the use of 100% biodiesel now cuts our emissions immediately and keeps us on track with our 2030 goal.

Project Information

Agency: Fleet Service

Project/Program: B100 Fueling Infrastructure

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.

This project is crucial to advancing our sustainability goals, which benefit the entire community. Using 100% biodiesel in our fleet reduces our greenhouse gas emissions immediately. To meet our 2030 goals, it is essential to reduce emissions in this manner while waiting for electric vehicle technology to be able to support the workload of our heavy-duty fleet. A 2021 study by members of the State University of New York College of Environmental Science and Forestry and Renewable Energy Group found that investing in biobased fuels like biodiesel in combination with battery electric technologies achieves the greatest reductions in total greenhouse gas emissions over the next 20 years.

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.

100% biodiesel reduces emissions by more than 70% on average compared to conventional petroleum diesel, and that number is steadily improving as biodiesel refineries improve their efficiency. In addition, biodiesel is produced from renewable sources from the Midwest, such as soybean oil, used cooking oil, and animal fat waste, which supports the local economy. It is biodegradable, non-hazardous, and non-toxic.

Project Information

Agency: Fleet Service

Project/Program: B100 Fueling Infrastructure

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - Non-GF GO	\$ 218,500	\$ 237,000				
Federal Sources	\$ 131,500	\$ 163,000				
Total	\$ 350,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 350,000	\$ 400,000				
Total	\$ 350,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -

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

This is a new proposed 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: Fleet Service

Project/Program: B100 Fueling Infrastructure

Project Schedule and Location

Complete the schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2025	Badger: (1) B100 underground storage tank and (1) B100 dispenser	\$ 350,000	1501 W. Badger Road	14
2026	Sycamore: (1) B100 underground storage tank and (2) B100 dispensers	\$ 400,000	4602 Sycamore Avenue	17

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 budget was developed with current equipment quotes and labor estimates, and by looking at comparable projects from other entities when requesting federal funding.

Project Information

Agency: Fleet Service

Project/Program: B100 Fueling Infrastructure

Information Technology Information

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

Yes

- 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	Fleet Service	New or Existing Project	Existing
Proposal Name	Fire Apparatus / Rescue Veh	Project Type	Program
Project Number	12504	2025 Project Number	15229

New or Updated Description

This program is for purchasing fire apparatus and rescue vehicles. The goal of the program is to maintain a high quality fleet of fire apparatus and emergency vehicles. Program success is measured by analyzing daily availability rates of the fire fleet.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - Non-GF GO	\$ 4,850,000	\$ 4,920,000	\$ 4,220,000	\$ 2,300,000	\$ 3,000,000	\$ 3,150,000
Total	\$ 4,850,000	\$ 4,920,000	\$ 4,220,000	\$ 2,300,000	\$ 3,000,000	\$ 3,150,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 4,850,000	\$ 4,920,000	\$ 4,220,000	\$ 2,300,000	\$ 3,000,000	\$ 3,150,000
Total	\$ 4,850,000	\$ 4,920,000	\$ 4,220,000	\$ 2,300,000	\$ 3,000,000	\$ 3,150,000

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

Shifting \$2.7 million from 2028 up to 2025, and \$2 million from 2029 up to 2026 in order to acquire new ladder trucks earlier in the CIP. Current lead times on new orders require us to move the purchases up in our program schedule to ensure we have proper emergency response equipment.

Project Information

Agency: Fleet Service

Project/Program: Fire Apparatus / Rescue Veh

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?

[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?

No

Vehicle setup or maintenance costs?

Yes

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
Vehicle setup/maintenance costs will be billed to agencies using purchased equipment.	

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

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	Fleet Service	New or Existing Project	Existing
Proposal Name	Fleet Equipment Replacement	Project Type	Program
Project Number	17060	2025 Project Number	15231

New or Updated Description

This program funds the replacement of the City's general fleet. The program's goal is to replace vehicles in accordance with the master replacement schedule ensuring city staff have access to safe, reliable vehicles when providing their services.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - Non-GF GO	\$ 9,200,000	\$ 9,800,000	\$ 9,900,000	\$ 10,350,000	\$ 10,850,000	\$ 11,395,000
Federal Sources	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Total	\$ 9,250,000	\$ 9,850,000	\$ 9,950,000	\$ 10,400,000	\$ 10,900,000	\$ 11,445,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 9,250,000	\$ 9,850,000	\$ 9,950,000	\$ 10,400,000	\$ 10,900,000	\$ 11,445,000
Total	\$ 9,250,000	\$ 9,850,000	\$ 9,950,000	\$ 10,400,000	\$ 10,900,000	\$ 11,445,000

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

No changes.

Project Information

Agency: Fleet Service

Project/Program: Fleet Equipment Replacement

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	Replace fleet based on replacement schedule	\$ 9,250,000		
2026	Replace fleet based on replacement schedule	\$ 9,850,000		
2027	Replace fleet based on replacement schedule	\$ 9,950,000		
2028	Replace fleet based on replacement schedule	\$ 10,400,000		
2029	Replace fleet based on replacement schedule	\$ 10,900,000		
2030	Replace fleet based on replacement schedule	\$ 11,445,000		

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.

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.

Project Information

Agency: Fleet Service

Project/Program: Fleet Equipment Replacement

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?

Yes

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
Vehicle setup/maintenance costs will be billed to agencies using purchased equipment.	

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

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	Fleet Service	New or Existing Project	Existing
Proposal Name	Low and No Carbon Heavy Trucks and Infrastructure	Project Type	Program
Project Number	13625	2025 Project Number	15230

New or Updated Description

This project is to fund the incremental costs associated with replacing petroleum powered vehicles and equipment with electric or alternative fuel vehicles. These vehicles have a higher initial cost to purchase while carrying a lower cost to maintain and fuel. Portions of this fund may also be used to support the Biodiesel B100 program that is set to expand. These funds are necessary to meet the city's goals of reducing emissions. This program was previously referred to as "Electric Heavy Trucks and Infrastructure."

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - Non-GF GO	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 420,000
Total	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 420,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 420,000
Total	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 420,000

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

No changes.

Project Information

Agency: Fleet Service

Project/Program: Low and No Carbon Heavy Trucks and Infrastructure

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	Replace fleet based on replacement schedule and alternative vehicle availability	\$ 400,000		
2026	Replace fleet based on replacement schedule and alternative vehicle availability	\$ 400,000		
2027	Replace fleet based on replacement schedule and alternative vehicle availability	\$ 400,000		
2028	Replace fleet based on replacement schedule and alternative vehicle availability	\$ 400,000		
2029	Replace fleet based on replacement schedule and alternative vehicle availability	\$ 400,000		
2030	Replace fleet based on replacement schedule and alternative vehicle availability	\$ 400,000		

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.

Project Information

Agency: Fleet Service

Project/Program: Low and No Carbon Heavy Trucks and Infrastructure

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?

[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.

Project Information

Agency: Fleet Service

Project/Program: Low and No Carbon Heavy Trucks and Infrastructure

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?

Yes

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
Vehicle setup/maintenance costs will be billed to agencies using the equipment purchased.	

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 Budget Request Summary

Parks Division

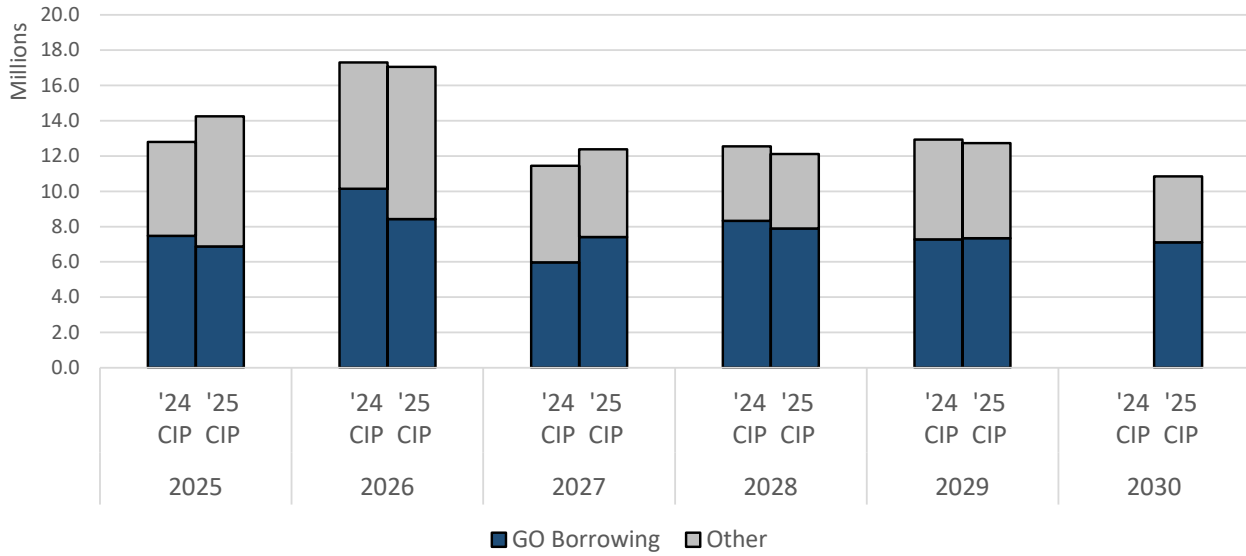
Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
Athletic Field Improvements	90,000	100,000	110,000	340,000	90,000	165,000
Beach And Shoreline Improvements	560,000	355,000	515,000	75,000	355,000	1,705,000
Brittingham Beach House	200,000	1,700,000	-	-	-	-
Conservation Park Improvements	415,000	415,000	415,000	420,000	430,000	430,000
Disc Golf Improvements	90,000	130,000	40,000	40,000	40,000	40,000
Dog Park Improvements	100,000	50,000	50,000	50,000	350,000	50,000
Elver Park Improvements	-	-	200,000	-	800,000	-
Forest Hill Cemetery Improvements	-	-	-	1,575,000	-	-
James Madison Park Improvements	75,000	-	300,000	-	1,000,000	1,000,000
Lake Monona Waterfront Improvement	900,000	6,000,000	-	-	-	-
Land Acquisition	300,000	300,000	300,000	300,000	300,000	300,000
McPike Park (Central Park)	30,000	-	500,000	-	-	-
Odana Hills Clubhouse Improvements	-	-	250,000	-	4,000,000	-
Olbrich Botanical Gardens Improvement	340,000	340,000	540,000	340,000	340,000	340,000
Park Equipment	375,000	375,000	425,000	425,000	425,000	425,000
Park Facility Improvements	1,125,000	3,810,000	830,000	410,000	765,000	1,755,000
Park Land Improvements	8,165,000	2,295,000	4,110,000	6,700,000	2,640,000	3,445,000
Playground/Accessibility Improvements	1,335,000	1,190,000	1,290,000	1,440,000	1,190,000	1,190,000
Vilas Park Improvements	150,000	-	2,500,000	-	-	-
Total	14,250,000	17,060,000	12,375,000	12,115,000	12,725,000	10,845,000

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	6,870,000	8,430,000	7,405,000	7,900,000	7,350,000	7,110,000
Other	7,380,000	8,630,000	4,970,000	4,215,000	5,375,000	3,735,000
Total	14,250,000	17,060,000	12,375,000	12,115,000	12,725,000	10,845,000

2025 Capital Budget Request Summary

Parks Division

Capital Improvement Plan
2024 Adopted vs. 2025 Request



2025 Capital Budget Request Summary

Parks Division

Major Changes

Athletic Field Improvements

- Program budget decreased by \$425,000 in General Fund GO Borrowing, \$445,000 in Impact Fees, and \$40,000 in Transfer From Other Restricted from 2025 to 2029 due to current park development priorities and resources. This reflects a 55.5% decrease.

Beach and Shoreline Improvements

- Program budget decreased by \$630,000 in General Fund GO Borrowing and increased by \$20,000 in Impact Fees from 2025 to 2029. This reflects a 24.7% decrease.
- Program request for 2030 includes \$880,000 in General Fund GO Borrowing and \$825,000 in Impact Fees.

Brittingham Beach House

- Project budget increased by \$450,000 in General Fund GO Borrowing and decreased by \$250,000 in Impact Fees from 2025 to 2026 due to increased construction costs. This reflects a 11.8% increase.

Conservation Park Improvements

- No major changes compared to 2024 Adopted CIP.

Disc Golf Improvements

- No major changes compared to 2024 Adopted CIP.

Dog Park Improvements

- Program budget funding shifted \$125,000 in General Fund GO Borrowing, \$75,000 in Impact Fees, and \$100,000 in Transfer From Other Restricted from 2027 to 2029. This net-neutral shift is due to current park development priorities and resources.

Elver Park Improvements

- Project budget decreased by \$1.8 million in General Fund GO Borrowing and \$2.5 million in Impact Fees from 2025 to 2029 due to current park development priorities and resources.

Forest Hill Cemetery Improvements

- Project budget shifted \$1.6 million in General Fund GO Borrowing from 2025 to 2028.

James Madison Park Improvements

- Project budget decreased by \$400,000 in General Fund GO Borrowing and \$600,000 in Impact Fees from 2025 to 2029 (42.1%) due to current park development priorities.
- \$75,000 in project funding (\$40,000 General Fund GO Borrowing, \$35,000 Impact Fees) advanced from 2026 to 2025 for door replacement for the Bernard-Hoover boathouse.

Lake Monona Waterfront Improvement

- Project budget increased by \$700,000 in General Fund GO Borrowing and \$200,000 in Impact Fees in 2025. This reflects a 15% increase.
- \$2.5 million in project funding changed from TIF Borrowing to TIF Increment in 2026.

2025 Capital Budget Request Summary

Parks Division

Major Changes (Continued)

Land Acquisition

- No major changes compared to 2024 Adopted CIP.

McPike Park (Central Park)

- Project advanced by one year from 2028 to 2027 to construct proposed improvements sooner and make the land available for public use.
- Project budget advanced \$30,000 from 2028 to 2025 for community engagement.

Odana Hills Clubhouse Improvements

- Project advanced from 2029 to 2027 due to the poor condition of the building. Construction in 2029 includes \$1.5 million in General Fund GO Borrowing, \$1.5 million in Reserves Applied, and \$1.0 million in Impact Fees.

Olbrich Botanical Gardens Improvement

- Program budget increased by \$200,000 in General Fund GO Borrowing in 2027. This reflects a 11.8% increase.

Park Equipment

- Program budget decreased by \$100,000 in General Fund GO Borrowing from 2025 to 2026 (4.7%) due to current community and park maintenance needs.

Park Facility Improvements

- Program budget decreased by \$2.6 million from 2025 to 2029 (27.1%) due to current park development priorities and resources.
- Major funding changes include decreases of \$3.0 million in Impact Fees, \$750,000 in Transfer From Other Restricted, and a \$1.1 million increase in Reserves Applied.
- Request for 2030 includes \$1.2 million in General Fund GO Borrowing, \$575,000 in Impact Fees, and \$25,000 in Private Contribution/Donation.

Park Land Improvements

- Program budget increased \$5.6 million from 2025 to 2029. This reflects a 30.7% increase.
- Major changes include an increase of \$1.3 million in General Fund GO Borrowing, \$1.6 million in Impact Fees, and \$3.0 million in Reserves Applied from 2025 to 2029.

Playground/Accessibility Improvements

- Program budget decreased \$55,000 from 2025 to 2029 (0.8%) due to current community and park maintenance needs.
- Major funding changes include a \$365,000 increase in General Fund GO Borrowing from 2025 to 2029, a \$220,000 Increase in TIF Increment in 2025, and a \$640,000 decrease in Impact Fees in 2025.

Vilas Park Improvements

- Project design advanced from 2027 to 2025 and construction advanced from 2028 to 2027 due to current community and park maintenance needs.

Date: April 19, 2024
TO: David Schmiedicke, Finance Director
FROM: Eric Knepp, Parks Superintendent
SUBJECT: Parks Capital Budget Transmittal Memo

Equity Considerations in the Budget

The requested 2025-2030 Parks Division Capital Budget and Capital Improvement Program focus on addressing historically underserved communities in Madison. Many projects within the budget promote inclusivity and accessibility and address deficiencies of amenities through park and open space development. Such deficits include improvements to South Madison parks. With TID 51 support, the requested budget identifies over \$4M in park improvements over the next six years for improvements to Penn, Badger, Cypress, Fraust, Harvey Schmidt, and Heifetz Parks based on the recommendations of the South Madison Plan. Other projects promote accessibility and inclusivity by building accessible playgrounds and kayak launches, as well as guaranteeing multimodal access to parks. Projects such as building and maintaining parking areas, bike facilities, and accessible park paths ensure all park visitors have access to community resources throughout the system. Madison Parks is central to promoting social equity within our city, and we continue to strive to meet the needs of historically disenfranchised communities.

Summary of Changes from 2024 Capital Improvement Plan

The requested 2025-2030 Parks Division Capital Budget and Capital Improvement Program (CIP) continue to balance the need to invest in the Madison Parks system with controlling borrowing costs. The requested budget and plan balance the Mayor's objectives for the current budget cycle with the Parks Division's mission, vision, and values.

In developing the proposed budget and plan, Parks identified an overall GO target of \$44.3M for the next six years. The target is based on no net GO increase in 2025 through 2029 based on the adopted 2024 CIP, with a 5% increase in GO allocation for 2030. However, due to the need to advance multiple building projects within the CIP, the proposed budget is over the target by ~\$750K. To address this, Parks requested Engineering Facilities Management to cancel two Parks-related projects and reduce funding allocated to Parks Projects within their budget for a total reduction of \$750K in funding support to offset the overage.

Budget Neutral Changes or Reductions:

- Forest Hill Cemetery: Parks proposes delaying the second phase of the road repair project from 2025 to 2028 to provide budget capacity for higher priority projects.

- Vilas Park Master Plan: Parks proposes advancing funding for the first phase of master plan implementation from 2028 to 2027. The tennis courts at the park’s west end are currently closed and will be removed in 2024 due to safety concerns. Parks anticipates the first phase of construction will focus on the master plan recommendations for the courts and adjacent parking lot.
- Elver Park Planning: Parks requests delaying the Elver Park master plan to 2027, with the first phase of construction in 2029.
- James Madison Park: Parks is distributing funding for the shoreline improvements consistent with the approved James Madison Master Plan over multiple years (2028 and 2029).

Increases or New Projects

- Lake Monona Waterfront: Following the recent adoption of the Lake Monona Waterfront Master Plan, Parks requests additional support for design development in 2025 for the first phase of master plan implementation to align with the Engineering project to reconstruct John Nolen Drive.
- Odana Hill Clubhouse replacement: Parks proposes advancing the multi-purpose building replacement project due to the building’s deteriorating condition, with design support in 2027 and construction in 2029.
- Yahara Hills Maintenance Building: Parks requests funding for a new park maintenance building at the Yahara Hills Golf Course to replace the existing maintenance facility was sold as part Dane County landfill acquisition. A new structure is necessary to continue operations at the course and serve the broader parks system into the future.

Prioritized List of Capital Requests

The Parks Division continues to balance the need to invest in the parks system with the need to control borrowing costs. Requested funding is prioritized based on the continuation of existing projects and programs, focusing on leveraging non-levy resources in capital investments and deferred maintenance items, including addressing safety concerns, failing infrastructure needs, and improving the energy efficiency of facilities and infrastructure across the system. The Parks Division is prioritizing projects that promote positive spaces and programming for at-risk youth and provide flexible spaces that can be programmed to meet the diverse recreational needs of the community. In addition, the Parks Division continues to build on successful projects that include improved community engagement strategies to promote equitable outcomes in the planning, design, construction, and maintenance of the park system. The following table outlines the projects in order of prioritization:

Project #	Project Title	Priority
17421	Park Land Improvements	1
17443	Park Facility Improvements	2
17362	Lake Monona Waterfront (Law Park) Improvements	3
14707	Odana Hills Clubhouse Improvements	4

17436	Playground and Accessibility Improvements	5
14708	Olbrich Botanical Gardens	6
17124	Conservation Park Improvements	7
17184	Vilas Park Improvements	8
17202	Park Equipment	9
10605	Beach and Shoreline Improvements	10
17235	Athletic Field Improvements	11
17170	James Madison Park Improvements	12
17159	Brittingham Beach House Improvements	13
17190	Elver Park Improvements	14
17130	Disc Golf Improvements	15
17122	Dog Park Improvements	16
17128	Land Acquisition	17
17166	Forest Hill Cemetery Improvements	18
10646	McPike Park (Central Park) Improvements	19

The plan includes several projects that are dependent on others. There are several situations where master plans or studies are included in the budget that will determine the appropriate sequencing of more extensive projects; these include Vilas, James Madison, Lake Monona Waterfront, and Elver Park Master Plan implementation projects.

Impact of New Budget Guidelines

The Parks Division’s internal process included a comprehensive review of the entire CIP to meet the new budget guidelines. Staff made significant efforts to ensure all projects were re-evaluated to identify any possible reductions and/or movement beyond the current plan and ensure a work plan that can be reasonably executed.

Golf Enterprise Program

On May 10, 2022, Common Council approved the sale of a portion of Yahara Hills Golf Course to Dane County (Leg File #70597, RES-22-00319). Proceeds from the sale have been deposited in the Golf Enterprise’s Revenue Reserves account. Within the requested 2025-2030 CIP, the Parks Division is reinvesting in golf infrastructure to address the recommendations from the final report of the Task Force on Municipal Golf. Specifically, the recommendations address the need to achieve improved playing conditions, reduction of inputs, improved environmental sustainability and increased public access to the courses and related facilities. While work specific to the courses for primarily golf purposes will be fully funded using Golf Revenue Reserves, a combination of Golf Revenue Reserves, some impact fees, and limited GO funding is proposed for use on projects that will have a broader impact on the greater parks system and community. Building on the successful redesign and programming model of The Glen Golf Park, the Parks Division does anticipate some level of private contributions to further the implementation of the Task Force’s recommendations, but that scale and scope are yet to be determined.

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Athletic Field Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17235"/>		
2025 Project Number	<input type="text" value="15202"/>		

New or Updated Description

This program funds the maintenance, restoration, and improvement of athletic fields in the parks system, including those utilized by the Madison Ultimate Frisbee Association (MUFA) under their adopted use agreement. The goal of the program is to increase accessibility to and utilization of the fields by a broad range of users.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups."/>

Describe how this project/program advances the Citywide Element

The goals of this program are to increase accessibility and utilization by a broad range of users, create new athletic field opportunities, maintain fields to ensure playability and safety and expand the use of existing fields throughout the season by installing new lighting in select locations.

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 program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies, including athletic fields and facilities that are offered. In addition the program can help to support ongoing pilot practices regarding organic turf management, which aligns with the goals of Climate Forward.

Project Information

Agency: Parks Division

Project/Program: Athletic Field Improvements

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.

The Park and Open Space Plan recommendations and strategies are based on city-wide community engagement process that focuses on Madison's historically underrepresented communities, and the Parks Division uses this as a primary guiding document. Well-maintained athletic fields and facilities provide opportunities for healthy lifestyle choices, which improve mental and physical health and overall quality of life. A focus is made on creating spaces that can be used for a variety of purposes, and work is prioritized based on greatest need for park users within the community as well as condition of existing amenities. Lighting allows for more active use of the field spaces when the days are shorter, further enhancing the health benefit to the community.

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 Yes
- Advances water quality and conservation
- 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.

Overall turf management follows an Integrated Pest Management approach that balances the needs of the fields with responsible environmental stewardship. Funding does allow for further exploration of the ongoing organic study that is being conducted on two athletic fields within the system. Any lighting that is improved or introduced will adhere to City's outdoor lighting standards, and fixtures will be utilized that optimize energy efficiency.

Project Information

Agency: Parks Division

Project/Program: Athletic Field Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 50,000	\$ 55,000	\$ 70,000	\$ 300,000	\$ 50,000	\$ 125,000
Transfer From Other Restricted	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Impact Fees	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 90,000	\$ 100,000	\$ 110,000	\$ 340,000	\$ 90,000	\$ 165,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ 90,000	\$ 100,000	\$ 110,000	\$ 340,000	\$ 90,000	\$ 165,000
Total	\$ 90,000	\$ 100,000	\$ 110,000	\$ 340,000	\$ 90,000	\$ 165,000

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

During each capital budget cycle, Parks reevaluates project priorities and timing based on community needs and maintenance requirements. The proposed changes are in response to improving and maintaining the conditions of athletic fields, and rehabbing fields that have reached the end of their life.

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?

Yes

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:	Yes

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

Project Information

Agency: Parks Division

Project/Program: Athletic Field Improvements

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
Parks – East	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -

Project Information

Agency: Parks Division

Project/Program: Athletic Field Improvements

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	Turf maintenance	\$ 90,000	Citywide	Citywide
2026	Turf maintenance	\$ 90,000	Citywide	Citywide
2026	Irrigation improvements	\$ 10,000	Olbrich Park, 3301 Atwood Ave (west lakefront); 3401 Atwood Ave (south boat launch); 3402 Atwood Ave (softball & N boat launch); 3527 Atwood Ave (beach); 502 Walter St (softball); 201 Garrison St (ice rinks)	15
2027	Turf maintenance	\$ 90,000	Citywide	Citywide
2027	Field lighting control improvements	\$ 20,000	Goodman Park, 1402 Wingra Creek Pkwy (sign); 207 W Olin Ave; 325 W Olin Ave (pool); 37 Van Deusen St (ice rink)	13
2028	Turf maintenance	\$ 90,000	Citywide	Citywide
2028	Field grading improvements	\$ 250,000	Reindahl Park, 1819 Portage Rd (sign), 2102 Portage Rd (soccer), 3909 E Washington Ave / 3900 Lien Rd (south triangle)	12,17
2029	Turf maintenance	\$ 90,000	Citywide	Citywide
2030	Turf maintenance	\$ 90,000	Citywide	Citywide
2030	Field grading improvements	\$ 75,000	Edward Klief, 1200 Milton St (sign); 30 S Charter St (parcel)	13

Project Information

Agency: Parks Division

Project/Program: Athletic Field Improvements

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
Land Maintenance- improved athletic fields will result in more use and revenues and require additional maintenance than current facilities. Exact scale/scope is being evaluated.	TBD
External Management Contracts-Lighting improvements will be fully integrated into existing MUSCO Lighting system and Rectrac scheduling software. Exact scale/scope dependent up on final design.	TBD

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Beach And Shoreline Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="10605"/>		
2025 Project Number	<input type="text" value="15203"/>		

New or Updated Description

This program funds improvement to park beaches, piers, shorelines, and public lake access amenities. The program's goals are to provide lake access that is safe, accessible, and minimizes shoreline erosion.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Improve public access to the lakes."/>

Describe how this project/program advances the Citywide Element

This program funds the maintenance, restoration and improvement of beaches, piers, boat launches and shorelines in the park system. The goal of the program is to improve lake access for a broad range of users.

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.

The program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. POSP recommendations and strategies are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities.

Project Information

Agency: Parks Division

Project/Program: Beach And Shoreline Improvements

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.

Access to natural water resources as a source of food, recreation or connection are proven to provide mental, physical and spiritual benefits. The maintenance of beaches, piers and shorelines focuses on public safety and providing access to water. As maintenance projects allow, priority is given to locations that serve and/or are within historically underrepresented communities. The proposed project also includes installation of fully accessible kayak launch, which will reduce barriers to water access for individuals living with physical disabilities.

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

Yes

• 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 program improves the city's climate resilience and sustainability through shoreline preservation, erosion protection, water quality improvement and flood mitigation.

Project Information

Agency: Parks Division

Project/Program: Beach And Shoreline Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 220,000	\$ 355,000	\$ 340,000	\$ 75,000	\$ 355,000	\$ 880,000
Impact Fees	\$ 340,000	\$ -	\$ 175,000	\$ -	\$ -	\$ 825,000
Total	\$ 560,000	\$ 355,000	\$ 515,000	\$ 75,000	\$ 355,000	\$ 1,705,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ 560,000	\$ 355,000	\$ 515,000	\$ 75,000	\$ 355,000	\$ 1,705,000
Total	\$ 560,000	\$ 355,000	\$ 515,000	\$ 75,000	\$ 355,000	\$ 1,705,000

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

Revisions to Beach and Shoreline Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on an analysis of current park development priorities and resources. Changes include individual project funding totals adjusted based on updated project estimates and coordination with City Engineering shoreline improvements.

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:	Yes

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

Project Information

Agency: Parks Division

Project/Program: Beach And Shoreline Improvements

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
Parks – North	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -
Parks – West	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Parks – East	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Parks – Central	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Total	\$ 340,000	\$ -	\$ 175,000	\$ -	\$ -	\$ 825,000

Project Information

Agency: Parks Division

Project/Program: Beach And Shoreline Improvements

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	Boat launch maintenance	\$ 375,000	Marshall Park 2101 Allen Blvd (sign)	19
2025	Shoreline amenities	\$ 130,000	Olbrich Park 3301 Atwood Ave (west lakefront); 3401 Atwood Ave (south boat launch); 3402 Atwood Ave (softball & N boat launch); 3527 Atwood Ave (beach); 502 Walter St (softball); 201 Garrison St (ice rinks)	15
2025	Shoreline maintenance	\$ 40,000	Various sites	Citywide
2025	Pier maintenance	\$ 15,000	Various sites	Citywide
2026	Launch dredging	\$ 300,000	Various sites	Citywide
2026	Shoreline maintenance	\$ 40,000	Various sites	Citywide
2026	Pier maintenance	\$ 15,000	Various sites	Citywide
2027	Boat launch maintenance	\$ 225,000	Filene Park 1610 Sherman Ave	12
2027	Shoreline amenities	\$ 135,000	Warner Park 1101 Woodward Dr (sign)	12, 18
2027	Boat launch maintenance	\$ 100,000	Olbrich Park 3301 Atwood Ave (west lakefront); 3401 Atwood Ave (south boat launch); 3402 Atwood Ave (softball & N boat launch); 3527 Atwood Ave (beach); 502 Walter St (softball); 201 Garrison St (ice rinks)	15
2027	Shoreline maintenance	\$ 40,000	Various sites	Citywide
2027	Pier maintenance	\$ 15,000	Various sites	Citywide
2028	Shoreline maintenance	\$ 40,000	Various sites	Citywide
2028	Shoreline amenities	\$ 20,000	Various sites	Citywide
2028	Pier maintenance	\$ 15,000	Various sites	Citywide
2029	Launch dredging	\$ 300,000	Various sites	Citywide
2029	Shoreline maintenance	\$ 40,000	Various sites	Citywide
2029	Pier maintenance	\$ 15,000	Various sites	Citywide

Project Information

Agency: Parks Division

Project/Program: Beach And Shoreline Improvements

2030	Shoreline	\$ 1,400,000	Hudson Park 2919 Lakeland Ave	15
2030	Shoreline improvements	\$ 250,000	Wingra Creek Parkway Bike path / parkway along Wingra Creek from Arboretum Dr to railroad at west edge Goodman Park (952 N Wingra Dr, 1701, 1702 & 1703 Fish Hatchery Rd, 402 W Wingra Dr)	13
2030	Shoreline maintenance	\$ 40,000	Various sites	Citywide
2030	Pier maintenance	\$ 15,000	Various sites	Citywide

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.

Project Information

Agency: Parks Division

Project/Program: Beach And Shoreline Improvements

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
Facilities Maintenance: new kayak launch will require removal and installation each year, program is being evaluated to determine scope.	TBD

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Brittingham Beach House"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="17159"/>		

New or Updated Description

This project funds improvements to Brittingham Park beach house. The beach house building has reached the end of its useful life and funding is for replacing the structure with a more sustainable building. The goal of the project is to provide a facility that meets current needs while offering flexibility for future requirements. Funding for design of beach house will occur in 2025 with construction to begin in 2026. Project is contingent on a complete operating plan outlining a shared funding structure between the City and Operator for capital improvements.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups."/>

Describe how this project/program advances the Citywide Element

The beach house serves as a community hub for lake access and draws a wide variety of residents and park users to Brittingham Park.

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 program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. POSP recommendations and strategies are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities. In particular, the proposed project continues to ensure improved public access to lakes, by providing water-based recreation services and watercraft rental services to get more people introduced to the water of all ages and backgrounds.

Project Information

Agency: Parks Division

Project/Program: Brittingham Beach House

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.

Reducing and eliminating service inequities for family households in poverty is a key recommendation identified in the Near West plan district per Neighborhood Indicators Project. Brittingham Boats, the current facility operator at the beach house, has been and continues to be a critical partner in this area by working with surrounding youth agencies to provide watercraft rental and lake access. Youth programming agencies that utilize Brittingham Boats services include: Bayview Community Center, Goodman Community Center, Kennedy Heights, Allied Community Center, Taft Community Center, Vera Court, NESYB, Badger Rock, Mentoring Positives and Big Brothers Big Sisters.

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 Yes
- Improves ecosystem health Yes
- Advances water quality and conservation Yes
- 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 design and construction of the replacement building will incorporate green building and energy conservation practices to meet and exceed the City's relevant standards.

Project Information

Agency: Parks Division

Project/Program: Brittingham Beach House

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 150,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -
Impact Fees	\$ 50,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 200,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 200,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 200,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -

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

Project funding support increased in response to current construction market.

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:	Yes

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

Project Information

Agency: Parks Division

Project/Program: Brittingham Beach House

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
Parks – Central	\$ 50,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 50,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -

Project Information

Agency: Parks Division

Project/Program: Brittingham Beach House

Facility Expenses

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

Yes

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?

Yes

- 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?

Yes

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
External Management--Project will directly involve Brittingham Boats, who currently operates under Adopted Use Agreement, which will require renegotiation with new facility.	TBD

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Conservation Park Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17124"/>		
2025 Project Number	<input type="text" value="15204"/>		

New or Updated Description

This program funds environmental enhancements to the City's diverse native ecosystems consistent with the adopted Land Management standards for the Parks Division. The goals of the program are to create natural landscapes and open spaces that are well maintained and accessible to park visitors and to preserve and protect the natural resources of the Madison area through long-term focused land management practices. This will also provide welcoming conservation parks to promote social equity throughout the park system and further the objectives of the Connecting Children to Nature Initiative.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Improve and preserve urban biodiversity through an interconnected greenway and habitat system."/>

Describe how this project/program advances the Citywide Element

The program provides environmental enhancements to the City's diverse native ecosystems by preserving, enhancing and protecting the natural resources of 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.

The program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. POSP recommendations and strategies are based on city-wide community engagement process that focuses on Madison's historically underrepresented communities. The work within this program is conducted in compliance with the Parks Divisions Adopted Land Management Plan, which is informed by the work of the City's Pollinator Protection Task Force and based on principals of Integrated Pest Management. The program also advances the goals of the Climate Forward plan through green infrastructure and green career jobs opportunities as a result of the various projects and existing partnerships.

Project Information

Agency: Parks Division

Project/Program: Conservation Park Improvements

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.

The proposed project allows for continued preservation, enhancement and protection of the city's biodiverse native ecosystems and natural resources in the 21 conservation parks located throughout the city. Ongoing work in Knollwood, Edna Taylor and Sandburg will provide improvements to conservation parks in low-income neighborhoods that are racially diverse have been historically marginalized. Through the Parks Division's current emphasis on ecological restoration, the team continues to further initiatives around green career job opportunities as a result of the various projects and existing partnerships in this area.

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 Yes

- Reduces waste going to the landfill
- Improves ecosystem health Yes
- 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.

Protecting and managing the city's diverse native ecosystems enhances biodiversity, replenishes aquifers, reduces stormwater runoff and improves wildlife and pollinator habitat. The cumulative benefits of conservation parks improve overall climate resiliency and environmental sustainability.

Project Information

Agency: Parks Division

Project/Program: Conservation Park Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 410,000	\$ 410,000	\$ 410,000	\$ 415,000	\$ 425,000	\$ 425,000
Federal Sources	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Total	\$ 415,000	\$ 415,000	\$ 415,000	\$ 420,000	\$ 430,000	\$ 430,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ 415,000	\$ 415,000	\$ 415,000	\$ 420,000	\$ 430,000	\$ 430,000
Total	\$ 415,000	\$ 415,000	\$ 415,000	\$ 420,000	\$ 430,000	\$ 430,000

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

Minor revision to Conservation Park Improvements were made based on current community and park maintenance needs and updated estimates on potential costs.

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: Parks Division

Project/Program: Conservation Park Improvements

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
Land Maintenance: as areas are improved, ongoing maintenance will be required at a higher level once initial establishment is obtained.	TBD
External Management: Generally work will be performed by in-house staff, but may require outside contractors for specialty or capacity purposes.	TBD

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Disc Golf Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17130"/>		
2025 Project Number	<input type="text" value="15205"/>		

New or Updated Description

The program funds improvements to existing disc golf courses and potential new disc golf course locations in City parks. The goal of the program is to meet current standards for access and safety established for these areas, while meeting the needs of the disc golf community. Future funding anticipates the potential construction of new disc golf course in the system utilizing Disc Golf segregated non-reverting funds that have been generated through user fees.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Acquire parkland and upgrade park facilities to accommodate more diverse activities and gatherings."/>

Describe how this project/program advances the Citywide Element

The Disc Golf Improvements program ensures public spaces are available for enjoyment by a broad range of users.

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.

The program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. In addition, the proposed project anticipates the potential of a permanent course on a portion of the Yahara Hills Golf Course in the future to replace the winter only course, which is consistent with recommendation from the Task Force on Municipal Golf to introduced mixed use recreational activities to the city's courses.

Project Information

Agency: Parks Division

Project/Program: Disc Golf Improvements

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.

The improvement and intensive maintenance of disc golf courses focuses on ensuring public safety, providing quality and engaging course conditions. To address equity and access concerns, Madison Parks has started partnering with the Madison Public Library to create a Disc Golf Lending Program, which allows the community to check out equipment required to play the disc golf courses. The results of this program will continue to be evaluated and refined, to ensure intended outcomes of eliminating barriers and making the game more accessible are achieved.

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 Yes
- 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.

As course improvements are developed and new courses designed, efforts are made to reduce the environmental impact of operations and use. In particular, erosion control and mitigation of heavily trafficked routes is critical. Courses are generally designed to require lower maintenance and promote beneficial natural habitat.

Project Information

Agency: Parks Division

Project/Program: Disc Golf Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Transfer From Other Restricted	\$ 90,000	\$ 130,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Total	\$ 90,000	\$ 130,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ 90,000	\$ 130,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Total	\$ 90,000	\$ 130,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000

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

Revisions to Disc Golf Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on an analysis of current park development priorities and resources. Funding for a new disc golf course was move to 2026 based on an evaluation of disc golf revenue.

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: Parks Division

Project/Program: Disc Golf Improvements

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
Land Maintenance-Year-round course will require additional operating resources to be funded by Disc Golf Fund, and will depend on design	TBD

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Dog Park Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17122"/>		
2025 Project Number	<input type="text" value="15206"/>		

New or Updated Description

This program funds improvements to existing dog park facilities and potential new off-leash dog parks in City parks. The goal of the program is to provide safe facilities to meet the needs of the City's growing dog owner population. The proposed program ensures the needs of dog park users are met by utilizing the Dog Park segregated non-reverting funds that have been generated through user fees.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups."/>

Describe how this project/program advances the Citywide Element

This program aims to provide safe and well-maintained dog park facilities to meet the needs of the City's growing dog-owner population.

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.

The program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. POSP recommendations and strategies are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities.

Project Information

Agency: Parks Division

Project/Program: Dog Park Improvements

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.

The expansion, improvement and maintenance of dog parks focuses on public safety and providing facilities for the city's growing dog-owner population. Through strategic planning efforts, current dog parks are distributed around the city to ensure these services are easily accessible to as many people as possible. Using data available related to dog licenses purchased, the Parks Division has identified deficiencies within developed neighborhoods within the community and are working to ensure as the development continues that these needs are met. The proposed program allows for ability to continue to address these needs and ensure equitable access.

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 Yes
- Advances water quality and conservation Yes
- 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.

As dog park improvements are planned and new dog parks are designed, efforts are made to reduce the environmental impact of operations and use. In particular, design and site selection standards have been created and implemented to address erosion control concerns of heavily trafficked routes.

Project Information

Agency: Parks Division

Project/Program: Dog Park Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -
Transfer From Other Restricted	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000	\$ 50,000
Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -
Total	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000	\$ 50,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000	\$ 50,000
Total	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000	\$ 50,000

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

Revisions to Dog Park Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on an analysis of current park development priorities and resources.

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:	Yes

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

Project Information

Agency: Parks Division

Project/Program: Dog Park Improvements

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
Parks – West	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -

Project Information

Agency: Parks Division

Project/Program: Dog Park Improvements

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
Land Maintenance-new dog parks will require additional resources for operations, to be funded by Dog Park Funds and will be dependent on design.	TBD

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Elver Park Improvements"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="17190"/>		

New or Updated Description

This project funds continued improvements to Elver Park. The goals of the project are improved access, greater diversity in amenities, improved infrastructure and stormwater management, and developing a park master plan with the recent park land addition.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element

Strategy

Describe how this project/program advances the Citywide Element

The goal of the project is to improve access to park amenities and improve stormwater management in the park. Well-maintained and safe facilities will accommodate more diverse activities and gatherings in the park.

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)?

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 program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. POSP recommendations and strategies are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities. The program also advances Climate Forward goals as park facilities, amenities and land improvements are planned and designed to meet current design standards for environmental sustainability.

Project Information

Agency: Parks Division

Project/Program: Elver Park Improvements

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 project consists of the development of a park master plan for Elver Park. The planning process will include community outreach focused on equitable and inclusive public engagement. The engagement results will identify the specific inequities to be addressed in the master planning process. It is anticipated that the master planning process will demonstrate a need for program space that will meet the needs of youth within the community. Parks will utilize the data provided in the Community Indicators Project to inform the engagement approach and focus. Parks utilizes the Neighborhood Indicators Project (NIP) data to assess and prioritize new projects. The NIP is based on 2020 American Community Survey block group estimates and APL interpolation. During project evaluation, multiple NIP categories are reviewed based on the type of improvement and the project's geographic location.

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.

The NRT's surrounding Elver Park, including Park Ridge/Park Edge, Hammersley/Theresa and Balsam/Russett, will be key stakeholders throughout the master plan development and future planning processes related to Elver Park.

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 Yes
- 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.

Master plan development provides the opportunity to incorporate new and enhanced sustainable practices and features in the park.

Project Information

Agency: Parks Division

Project/Program: Elver Park Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -
Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -
Total	\$ -	\$ -	\$ 200,000	\$ -	\$ 800,000	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ -	\$ -	\$ 200,000	\$ -	\$ 800,000	\$ -
Total	\$ -	\$ -	\$ 200,000	\$ -	\$ 800,000	\$ -

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

Revisions to Elver Park Improvements were made based on current park development priorities and resources. Major changes include master plan development in 2027 and implementing pending plan recommendations in 2029 with a new parking lot and drive to the park expansion.

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:	Yes

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

Project Information

Agency: Parks Division

Project/Program: Elver Park Improvements

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
Parks – West	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -

Project Information

Agency: Parks Division

Project/Program: Elver Park Improvements

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?

Yes

External management or consulting contracts?

Yes

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
Operational impacts will be dependent on outcome of the Master Plan	TBD

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Forest Hill Cemetery Improvements"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="17166"/>		

New or Updated Description

This project funds reconstruction of the roads in Forest Hill Cemetery. The goal of the project is improved access for visitors, environmental management, and a reduction in flooding incidents.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Preserve historic and special places that tell the story of Madison and reflect racially and ethnically diverse cultures and histories."/>

Describe how this project/program advances the Citywide Element

This project aims to improve access for visitors, improve environmental management and reduce flooding incidents. The majority of stormwater management improvements were completed in 2018 and 2019 with the third phase of roadway reconstruction proposed in 2028.

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.

The project will advance Climate Forward plan as staff will focus on sustainable solutions that will aid in managing stormwater and reducing non-permeable surfaces where possible, including potentially introducing permeable pavement and potentially eliminating redundant roads or overall surface area. The project also advances the 2018-2023 Park & Open Space Plan goal of ensuring equitable access to park and public spaces, as well as improving capacity to withstand environmental changes.

Project Information

Agency: Parks Division

Project/Program: Forest Hill Cemetery Improvements

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.

Repair of the road system ensures and provides improved access for all cemetery visitors. The cemetery serves a diverse population including a large number of Hmong and Jewish families as well as aging family members who are seeking burial services and/or visiting the gravesite of a loved ones.

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 Yes
- 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.

The stormwater management improvements associated with the roadway project reduce potential flood impacts in the cemetery and surrounding neighborhoods. Roadway replacement will meet current design standards for such infrastructure.

Project Information

Agency: Parks Division

Project/Program: Forest Hill Cemetery Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ -	\$ -	\$ -	\$ 1,575,000	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ 1,575,000	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ -	\$ -	\$ -	\$ 1,575,000	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ 1,575,000	\$ -	\$ -

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

Budget shifted from 2025 to 2028.

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: Parks Division

Project/Program: Forest Hill Cemetery Improvements

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?

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

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="James Madison Park Improvements"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="17170"/>		

New or Updated Description

This project funds improvements to James Madison Park based on the adopted 2019 park master plan. The goal of the project is to provide enhanced shoreline access, improve the utilization of park facilities, address aging infrastructure and introduce new desired park amenities. Funding support includes General Obligation debt and Impact Fees.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Improve public access to the lakes."/>

Describe how this project/program advances the Citywide Element

The adopted park master plan includes amenities that promote access and interaction with the Lake Mendota shoreline.

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 advances the goals of the Parks Division's Park and Open Space Plan (POSP), which guides overall park-system development and identifies deficiencies within the system are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities. The proposed project advances the goals of access to lakes, designing park facilities that meet diverse needs, protecting and enhancing natural and cultural resources, and improving the system's capacity to withstand environmental change by implementing the James Madison Park Master Plan adopted in 2019. The plan incorporates the outcomes of engagement work with underrepresented communities during the public input process. The proposed project aligns with the Climate Forward plan, especially stormwater management and green infrastructure solutions.

Project Information

Agency: Parks Division

Project/Program: James Madison Park Improvements

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 proposed park improvements were informed by an extensive community engagement process in 2018 and 2019 that centered on equity and inclusion. Parks utilizes the Neighborhood Indicators Project (NIP) data to assess and prioritize new projects. The NIP is based on 2020 American Community Survey block group estimates and APL interpolation. During project evaluation, multiple NIP categories are reviewed based on the type of improvement and the project's geographic location.

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 Yes
- 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.

The adopted James Madison Park Master Plan approved by the Board of Park Commissioners in 2019 includes improvements that foster climate change resilience and ecosystem improvements. Future improvements include enhanced wetland areas and native habitat, shoreline stabilization and a reduction in impervious surfaces. The master plan recommendations include replacing the existing park shelter with a new building. The design and construction of the replacement shelter will meet LEED Silver certification standards and incorporate green building and energy conservation practices.

Project Information

Agency: Parks Division

Project/Program: James Madison Park Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 40,000	\$ -	\$ 150,000	\$ -	\$ 1,000,000	\$ 1,000,000
Impact Fees	\$ 35,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Total	\$ 75,000	\$ -	\$ 300,000	\$ -	\$ 1,000,000	\$ 1,000,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
Land Improvements	\$ -	\$ -	\$ 300,000	\$ -	\$ 1,000,000	\$ 1,000,000
Total	\$ 75,000	\$ -	\$ 300,000	\$ -	\$ 1,000,000	\$ 1,000,000

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

The \$75,000 is for a door replacement project for the historic Bernard-Hoover boathouse that needs to happen sooner than planned last year. During each budget cycle, the Parks budget team works with section supervisors and managers in updating their project priorities. This ensures our proposed budget is consistent with the evolving needs of the Parks system.

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:	Yes

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

Project Information

Agency: Parks Division

Project/Program: James Madison Park Improvements

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
Parks – North	\$ 35,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Total	\$ 35,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -

Project Information

Agency: Parks Division

Project/Program: James Madison Park Improvements

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
Operational impacts will be dependent on outcome of design.	TBD

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Lake Monona Waterfront Improvement"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="17362"/>		

New or Updated Description

This project funds improvements to Lake Monona Waterfront, formerly known as Law Park Improvements. The proposed project includes the continued development of a park master plan for a signature waterfront park based on recommendations from the Lake Monona Waterfront Ad Hoc Committee. Planning work is ongoing with previously authorized funding and will continue in 2025.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups."/>

Describe how this project/program advances the Citywide Element

The proposed project includes the ongoing development a park master plan for future improvements that will create a welcoming destination for all Madison residents and visitors, connect Downtown Madison to Lake Monona, enhance community connections, increase physical and visual access to the lake, improve Lake Monona's water quality and aquatic habitat, celebrate Frank Lloyd Wright's architectural legacy in Madison, and preserve Lake Monona's cultural history from the Ho-Chunk nation to the present day.

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 program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. Specifically, the proposed project advances the goals of access to lakes, designing park facilities that meet diverse needs, protecting and enhancing natural and cultural resources, and improving the system's capacity to withstand environmental change. The project is driven directly by the recommendations from the Lake Monona Waterfront Ad Hoc Committee and Master Plan adopted in April 2024. The proposed work of the master plan also aligns with the Climate Forward plan, especially stormwater management and green infrastructure solutions.

Project Information

Agency: Parks Division

Project/Program: Lake Monona Waterfront Improvement

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 Lake Monona Waterfront planning initiative involved an extensive public engagement process in 2019 and 2020 that centered on equity and inclusion. The engagement outcomes were compiled in the Lake Monna Waterfront Preliminary Report, which continues to be used for future master plan development for the planning area. The report also includes a summary of the demographic and desired improvements data collected during the public engagement process. As part of the design competition in 2022 and 2023, posters were displayed at libraries, and Equity By Design was contracted to engage school-age youth for their input on the desired outcomes of the designs. The design team awarded the contract for master plan design will be involved in significant public engagement and building off engagement to-date.

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 Yes
- 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.

A guiding principle for the Lake Monona Waterfront planning initiative is improving climate resiliency through site design and green infrastructure improvements. Master plan review and development will focus on features that enhance and improve lake water quality, aquatic habitat, shoreline access, flood mitigation and stormwater treatment.

Project Information

Agency: Parks Division

Project/Program: Lake Monona Waterfront Improvement

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 700,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
Impact Fees	\$ 200,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
TIF Increment	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 900,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ 900,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 900,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -

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

Parks is requesting additional funding support in 2025 for continued design development for construction of the Lake Monona Waterfront phase one improvements. The adjustment is based on an updated construction scope for 2026, which will rely on outside funding resources beyond the Park Division's 2026 request to complete. Parks is working closely with the Friends of Nolen Waterfront to secure Federal, State and private resources.

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:	Yes

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

Project Information

Agency: Parks Division

Project/Program: Lake Monona Waterfront Improvement

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
TID 53 Wilson Street	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -

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
Parks – Citywide Infrastructure Fee	\$ 200,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 200,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -

Project Information

Agency: Parks Division

Project/Program: Lake Monona Waterfront Improvement

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
Operating Budget Estimates will be developed based on outcomes of Master Plan Process	TBD
External Contracts-The City will negotiate a Cooperative Agreement with Friends group in 2024	TBD

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Land Acquisition"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17128"/>		
2025 Project Number	<input type="text" value="15207"/>		

New or Updated Description

This program funds research, appraisals, title work, negotiations and acquisitions of new parkland. All acquisitions will be subject to final approval of the Common Council. The goal of the program is to pursue opportunities to add additional land to the City's park inventory by expanding existing parks or purchasing land in park deficient areas. Funding for all acquisition of properties to expand the park system is consistent with the Park and Open Space Plan and Imagine Madison Comprehensive Plan.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
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Strategy	<input type="text" value="Acquire parkland and upgrade park facilities to accommodate more diverse activities and gatherings."/>
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Describe how this project/program advances the Citywide Element

The goal of the program is to pursue opportunities to add additional land to the City's park inventory by expanding existing parks or purchasing land in park-deficient areas as identified by City Planning's various plans and the Parks and Open Space Plan.

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 program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. POSP recommendations and strategies are based on city-wide community engagement process that focuses on Madison's historically underrepresented communities.

Project Information

Agency: Parks Division

Project/Program: Land Acquisition

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.

Madison Parks continuously pursues equitable access to park and open space when evaluating potential parkland acquisitions. Parks utilizes the Neighborhood Indicators Project (NIP) data to assess and prioritize new projects. The NIP is based on 2020 American Community Survey block group estimates and APL interpolation. During new parkland evaluation, multiple NIP categories are considered based on the parcel's location within the city.

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.

Strategic Acquisition of property, consistent with the City's zoning and development standards, as well as the City's Comprehensive Plan and multiple area plans ensures that there is adequate green space available that can be designed to improve the city's climate resilience and improve the city's urban forest tree canopy in situations where land with large numbers of quality mature trees can be acquired. As land is acquired and developed for park purposes, improvements meet City standards for water quality and various other sustainability practices, along with create opportunities for green workforce jobs.

Project Information

Agency: Parks Division
 Project/Program: Land Acquisition

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Impact Fees	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Total	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Total	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000

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

No change.

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:	Yes

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

Project Information

Agency: Parks Division

Project/Program: Land Acquisition

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
Parks – Park Land	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Total	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000

Project Information

Agency: Parks Division

Project/Program: Land Acquisition

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
Salary	TBD
Benefits	TBD
Supplies	TBD
Services	TBD

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="McPike Park (Central Park)"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="10646"/>		

New or Updated Description

This project funds continued improvements to McPike Park per the adopted master plan. Future improvements are focused on the planning and construction of the Baldwin triangle addition to the park.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Acquire parkland and upgrade park facilities to accommodate more diverse activities and gatherings."/>

Describe how this project/program advances the Citywide Element

McPike Park is home to the city's first skatepark and is used for many community-based activities, including music festivals, special events and neighborhood gatherings. The addition of the Baldwin triangle parcel is an opportunity for additional park amenities to meet the diverse needs of the surrounding community and visitors in a core urban area that continues to grow in density.

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 advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. The project also advances the goals of the adopted McPike Park Master Plan (originally Central Park). The master plan process will take into consideration Imagine Madison goals, along with recommendations from the various area plans of neighborhoods surrounding McPike Park.

Project Information

Agency: Parks Division

Project/Program: McPike Park (Central Park)

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 park planning work identified in 2025 will include community engagement that focuses on equity and inclusion. Parks utilizes the Neighborhood Indicators Project (NIP) data to assess and prioritize new projects. The NIP is based on 2020 American Community Survey block group estimates and APL interpolation. During project evaluation, multiple NIP categories are reviewed based on the type of improvement and the project's geographic location.

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 master plan process will identify a plan to increase the city's climate resilience and sustainability as the planning area in question is currently paved with buildings. Engagement efforts and further study of the area are expected to result in added greenspace to the densely populated urban area that will serve a variety of purposes.

Project Information

Agency: Parks Division

Project/Program: McPike Park (Central Park)

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 15,000	\$ -	\$ 420,000	\$ -	\$ -	\$ -
Impact Fees	\$ 15,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -
Total	\$ 30,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ 30,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -
Total	\$ 30,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -

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

The McPike funding is advanced by one year to construct the proposed improvements sooner. The neighborhood has patiently awaited Parks to make the new land acquisition available for public use. The funding in 2025 is for community engagement and planning, with construction in 2027. Adjustments in GO and impact fee levels are often necessary to meet GO targets and ensure we stay within a particular district's anticipated impact fee revenue.

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:	Yes

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

Project Information

Agency: Parks Division

Project/Program: McPike Park (Central Park)

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
Parks – East	\$ 15,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -
Total	\$ 15,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -

Project Information

Agency: Parks Division

Project/Program: McPike Park (Central Park)

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
Operating Budget Cost Estimates will be determined based on outcomes of planning efforts	TBD

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Odana Hills Clubhouse Improvements"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="14707"/>		

New or Updated Description

This project provides funding for the design of replacement year-round facility for the Odana Hills Clubhouse, which is intended to serve a broader public purpose than the current golf clubhouse facility.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Create vibrant and inviting places through creative architecture and urban design."/>

Describe how this project/program advances the Citywide Element

The proposed project provides planning and design of a replacement facility that is intended to serve as a hub for golf course operations and replace a facility that is quickly deteriorating and failing to meet accessibility and sustainability standards currently in place. In addition to serving the needs of golfers, the facility will continue to serve as a year-round recreational support space and provide opportunity for the community to gather and engage around a variety of other needs and purposes.

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)?

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 major mechanical systems and building structure of the current facility are original to the 1950's building and, as a result, are significantly deteriorating and extremely inefficient. Redesign and reconstruction will result in an updated facility that meets all current design standards for a fully accessible, environmentally sustainable and efficient building operation.

Project Information

Agency: Parks Division

Project/Program: Odana Hills Clubhouse Improvements

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.

The City of Madison Golf Program at its core provides a low barrier entry point for individuals wishing to learn and play the game of golf. The Golf Program continues to work towards making all golf courses more welcoming and inclusive to the entire community. Partnerships with Change Golf Instruction and First Tee serve to introduce BIPOC, LGBTQ+ women, youth and those from otherwise disenfranchised communities to the golf courses to learn the game of golf. Likewise, programming at The Glen Golf Park is a model of welcoming the community to the courses for purposes other than golfing. Replacement of the facility will ensure the facility is accessible and welcoming to all, as the proposed project will ensure the facility is fully ADA compliant.

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

Yes

• 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.

The major mechanicals and building construction of the current facility are original to the 1950's building and, as a result, are significantly deteriorating and extremely inefficient. Redesign and reconstruction will result in an updated facility that meets all current design standards for an environmentally sustainable and efficient building operation for year-round, multi-purpose operation. In addition, the proposed project will create a west-side community gathering space closer to the community that will reduce emissions by reducing travel to more central locations. As the facility is updated, stormwater management infrastructure will be incorporated to meet current design standards.

Project Information

Agency: Parks Division

Project/Program: Odana Hills Clubhouse Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ -	\$ -	\$ 100,000	\$ -	\$ 1,500,000	\$ -
Reserves Applied	\$ -	\$ -	\$ 150,000	\$ -	\$ 1,500,000	\$ -
Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
Total	\$ -	\$ -	\$ 250,000	\$ -	\$ 4,000,000	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ -	\$ -	\$ 250,000	\$ -	\$ 4,000,000	\$ -
Total	\$ -	\$ -	\$ 250,000	\$ -	\$ 4,000,000	\$ -

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

Project is advanced in CIP due to poor condition of the building.

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:	Yes

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

Project Information

Agency: Parks Division

Project/Program: Odana Hills Clubhouse Improvements

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
Parks – West	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -

Project Information

Agency: Parks Division

Project/Program: Odana Hills Clubhouse Improvements

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.

Design development in 2027 will inform the 2029 construction 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
Operating Costs dependent on outcomes of community engagement, design and services offered at the facility.	TBD

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Olbrich Botanical Gardens Improvement"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="14708"/>		
2025 Project Number	<input type="text" value="15208"/>		

New or Updated Description

This program provides funding for necessary maintenance and replacement of aging major mechanical, electrical and structural systems, as well as specialized building features within and around the Olbrich Botanical Gardens Complex. A Capital Needs Assessment completed in 2023, in collaboration between City's Engineering Facilities and a contracted consultant, was used to determine sequencing and priority of the work.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Balance the concentration of cultural and entertainment venues between the downtown and other areas of the city."/>

Describe how this project/program advances the Citywide Element

Olbrich Botanical Gardens welcomes over 340,000 visitors annually and continues to be a top destination for residents and visitors alike for a variety of nature-based classes, events and programs, private gatherings and public meetings, as well for enjoyment, enrichment and respite offered by the gardens and tropical conservatory. The 16 acre complex includes the visitor center, Bolz Conservatory, Frautschi Family Learning Center, production greenhouses, support facilities in addition to the award winning outdoor gardens. The gardens are operated through a successful partnership, as established through a Cooperative and Coordination Agreement between the City of Madison Parks Division and Olbrich Botanical Society (RES-16-00783, Leg File #44551) which indicates that the City will take the lead on ensuring the capital needs of the existing facilities are met.

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 proposed program will help Olbrich Botanical Gardens and the City meet Climate Forward goals by updating major building mechanicals to more reliable and efficient systems from the original construction. The Program is critically to proactively addressing aging infrastructure needs of the overall facility and to ensuring effective and efficient operations of a very specialized facility. In addition the program advances the goals of the Parks Division's Park and Open Space Plan, specifically by addressing the recommendations of "Protecting and enhancing natural and cultural resources." The proposed project is critical to ensuring Olbrich can continue to be an important cultural asset and that the team can continue to showcase sustainable gardening practices to the community for generations to come.

Project Information

Agency: Parks Division

Project/Program: Olbrich Botanical Gardens Improvement

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.

The Olbrich Botanical Gardens team has adopted and are committed to ongoing implementation of the following Inclusion Statement: "Olbrich Botanical Gardens aspires to be a destination where all visitors, volunteers, and staff are valued and feel they belong. With conscious intent and continuous learning, Olbrich Botanical Gardens' staff, volunteers, and board will address barriers to inclusion through education, operational changes, and partnerships with the community." Through ongoing culturally relevant programming and strategic planning efforts, Olbrich's team continues to reduce barriers to access and racial equity disparities. The work within the proposed program ensures the facility is well-maintained and that it continues to function properly in order to allow the Olbrich team to continue to innovate and serve the needs of the community year-round.

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.

Overall the Olbrich team educates guests on conservation and sustainability practices that can be replicated in their own yards, furthering efforts that are happening in the gardens. Likewise, the tropical conservatory provides educational opportunities regarding conservation efforts around the world. The Olbrich Team focuses on local partnerships in order to support local businesses and reduce impacts on the environment. The proposed program will help Olbrich Botanical Gardens and the City meet Climate Resilience and Sustainability goals by addressing deferred maintenance and aging infrastructure needs that have a significant impact on these efforts. The proposed program will ensure the facilities are functioning properly and efficiently in order to continue to serve guests and allow valuable plant collections to thrive.

Project Information

Agency: Parks Division

Project/Program: Olbrich Botanical Gardens Improvement

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 340,000	\$ 340,000	\$ 540,000	\$ 340,000	\$ 340,000	\$ 340,000
Total	\$ 340,000	\$ 340,000	\$ 540,000	\$ 340,000	\$ 340,000	\$ 340,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ 340,000	\$ 340,000	\$ 540,000	\$ 340,000	\$ 340,000	\$ 340,000
Total	\$ 340,000	\$ 340,000	\$ 540,000	\$ 340,000	\$ 340,000	\$ 340,000

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

\$200,000 increase in 2027.

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: Parks Division

Project/Program: Olbrich Botanical Gardens Improvement

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	Maintenance and repair per facility assessment	\$ 300,000	Olbrich Botanical Complex 3330 Atwood Ave (sign); 3402 Atwood Ave (parcel)	15
2025	Olbrich Botanical Gardens Improvements	\$ 40,000	Olbrich Botanical Complex 3330 Atwood Ave (sign); 3402 Atwood Ave (parcel)	15
2026	Maintenance and repair per facility assessment	\$ 300,000	Olbrich Botanical Complex 3330 Atwood Ave (sign); 3402 Atwood Ave (parcel)	15
2026	Olbrich Botanical Gardens Improvements	\$ 40,000	Olbrich Botanical Complex 3330 Atwood Ave (sign); 3402 Atwood Ave (parcel)	15
2027	Maintenance and repair per facility assessment	\$ 300,000	Olbrich Botanical Complex 3330 Atwood Ave (sign); 3402 Atwood Ave (parcel)	15
2027	Planning	\$ 200,000	Olbrich Botanical Complex 3330 Atwood Ave (sign); 3402 Atwood Ave (parcel)	15
2027	Olbrich Botanical Gardens Improvements	\$ 40,000	Olbrich Botanical Complex 3330 Atwood Ave (sign); 3402 Atwood Ave (parcel)	15
2028	Maintenance and repair per facility assessment	\$ 300,000	Olbrich Botanical Complex 3330 Atwood Ave (sign); 3402 Atwood Ave (parcel)	15
2028	Olbrich Botanical Gardens Improvements	\$ 40,000	Olbrich Botanical Complex 3330 Atwood Ave (sign); 3402 Atwood Ave (parcel)	15
2029	Maintenance and repair per facility assessment	\$ 300,000	Olbrich Botanical Complex 3330 Atwood Ave (sign); 3402 Atwood Ave (parcel)	15
2029	Olbrich Botanical Gardens Improvements	\$ 40,000	Olbrich Botanical Complex 3330 Atwood Ave (sign); 3402 Atwood Ave (parcel)	15
2030	Maintenance and repair per facility assessment	\$ 300,000	Olbrich Botanical Complex 3330 Atwood Ave (sign); 3402 Atwood Ave (parcel)	15
2030	Olbrich Botanical Gardens Improvements	\$ 40,000	Olbrich Botanical Complex 3330 Atwood Ave (sign); 3402 Atwood Ave (parcel)	15

Project Information

Agency: Parks Division

Project/Program: Olbrich Botanical Gardens Improvement

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

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Park Equipment"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17202"/>		
2025 Project Number	<input type="text" value="15209"/>		

New or Updated Description

This program funds the purchase of new and replacement Parks equipment, including general park maintenance, Mall/Concourse maintenance, Community Services, Facility Maintenance, Conservation Parks, and Construction. The goal of the program focuses on sustainability and efficiency by providing the required equipment to allow staff to adequately maintain a growing number of parks and open spaces, athletic fields, ice rinks, and snow removal operations in a timely and responsive manner.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element

Strategy

Describe how this project/program advances the Citywide Element

The goal of this program is to provide the required equipment to allow staff to adequately maintain a growing number of park and open spaces, athletic fields, ice rinks, and snow removal operations in a timely and responsive manner. One of the goals of the program is to reduce the use of fossil fuel for non-fleet equipment by exploring other alternative equipment and fueling options as effective equipment becomes available.

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)?

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 program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. POSP recommendation and strategies are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities. This project also advances the goals of the Climate Forward.

Project Information

Agency: Parks Division

Project/Program: Park Equipment

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.

Funding is for maintenance and construction equipment repair and replacement, including for snow removal of shared use paths and bus stops. Priority is based on evolving service needs, equipment age, condition and energy efficiency. Equipment is continuously evaluated to ensure service needs of the entire community are met.

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 waste going to the landfill

• Reduces GHG emissions from transportation

• Improves ecosystem health

Yes

• Reduces GHG emissions from other sources

Yes

• Advances water quality and conservation

• Provides green workforce development

Yes

• 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 program's goal is to reduce the use of fossil fuel for non-fleet equipment by 3% by exploring other alternative equipment and fueling options. Equipment purchased is also used for land management practices that improve the overall health of the ecosystem.

Project Information

Agency: Parks Division

Project/Program: Park Equipment

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 375,000	\$ 375,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000
Total	\$ 375,000	\$ 375,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 375,000	\$ 375,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000
Total	\$ 375,000	\$ 375,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000

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

Minor revision to Park Equipment were made based on current community and park maintenance needs and updated estimates on potential costs.

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: Parks Division

Project/Program: Park Equipment

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

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Park Facility Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17443"/>		
2025 Project Number	<input type="text" value="15210"/>		

New or Updated Description

This program is for improvements and ongoing building maintenance at Park Division facilities. The program goals are to provide quality park facilities and reduce energy consumption by implementing sustainable building system improvements.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Health and Safety"/>
Strategy	<input type="text" value="Provide safe and secure public spaces."/>

Describe how this project/program advances the Citywide Element

The program's goal is to maintain facilities that are safe and meet the needs of park users and operations staff. Park facilities are maintained and upgraded to reduce energy use and accommodate diverse park activities.

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 program advances the city's goals related to Climate Forward by ensuring building facilities are updated to meet current system efficiency standards and reduce the environmental impact of aging systems. The program also advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. POSP recommendations and strategies are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities.

Project Information

Agency: Parks Division

Project/Program: Park Facility Improvements

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.

The Park Facility Improvements program focuses on public safety, responsible stewardship/upkeep and improved efficiency of park facilities. The program includes funding for the long-term maintenance of the Goodman Pool, which provides positive, safe and affordable water-based recreation activities to a diverse community, particularly youth, young adults and low-income residents, as well youth served by community centers around the city. In addition, the proposed program includes funding to replace the existing Yahara Hills maintenance facility, as Yahara Hills serves a very diverse population of golfers and a large number of youth and students.

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 proposed program will ensure the facilities are functioning properly and efficiently, by providing for updated mechanical and lighting systems as necessary to bring facilities in line with current standards. Expanded, improved or newly constructed facilities will meet appropriate LEED standards to ensure energy efficiency and reduce the environmental impacts.

Project Information

Agency: Parks Division

Project/Program: Park Facility Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 895,000	\$ 2,755,000	\$ 675,000	\$ 355,000	\$ 610,000	\$ 1,155,000
Impact Fees	\$ 100,000	\$ 25,000	\$ 125,000	\$ 25,000	\$ 125,000	\$ 575,000
Private Contribution/Donation	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Federal Sources	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Reserves Applied	\$ 100,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,125,000	\$ 3,810,000	\$ 830,000	\$ 410,000	\$ 765,000	\$ 1,755,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 565,000	\$ 3,575,000	\$ 670,000	\$ 175,000	\$ 605,000	\$ 1,575,000
Land Improvements	\$ 560,000	\$ 235,000	\$ 160,000	\$ 235,000	\$ 160,000	\$ 180,000
Total	\$ 1,125,000	\$ 3,810,000	\$ 830,000	\$ 410,000	\$ 765,000	\$ 1,755,000

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

Revisions to Park Facility Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on analysis of current park development priorities and resources.

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?

Yes

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:	Yes

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

Project Information

Agency: Parks Division

Project/Program: Park Facility Improvements

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
Parks – East	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Parks – West	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks – Citywide Infrastructure Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks – Central	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Parks – North	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks - TBD	\$ 100,000	\$ 25,000	\$ 125,000	\$ 25,000	\$ 125,000	\$ 25,000
Total	\$ 100,000	\$ 25,000	\$ 125,000	\$ 25,000	\$ 125,000	\$ 575,000

Project Information

Agency: Parks Division

Project/Program: Park Facility Improvements

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	Sun shelter replacement	\$ 300,000	Various sites	Citywide
2025	Building - new	\$ 300,000	Yahara Hills Golf Course 6710 E Broadway (sign, off Millpond Rd); 6701 E Broadway (parcel); 3402 Brandt Rd (maint bldg)	16
2025	Lighting improvements	\$ 155,000	Various sites	Citywide
2025	Technology maintenance	\$ 70,000	Various sites	Citywide
2025	Building Maintenance	\$ 70,000	Various sites	Citywide
2025	Drinking fountains	\$ 40,000	Various sites	Citywide
2025	Bench maintenance and replacement	\$ 40,000	Various sites	Citywide
2025	Technology maintenance	\$ 40,000	Warner Park Community Recreation Center 1625 Northport Dr	12,18
2025	Shelter maintenance	\$ 35,000	Various sites	
2025	Signage	\$ 25,000	Various sites	
2025	Goodman pool maintenance	\$ 25,000	Goodman Pool	13
2025	Recreation equipment	\$ 15,000	Warner Park Community Recreation Center 1625 Northport Dr	12,18
2025	Goodman pool maintenance	\$ 10,000	Goodman Pool	13
2026	Building - new	\$ 3,400,000	Yahara Hills Golf Course	16
2026	Breese Stevens maintenance	\$ 100,000	Breese Stevens Athletic Field	6
2026	Building Maintenance	\$ 70,000	Various sites	Citywide
2026	Lighting improvements	\$ 55,000	Various sites	Citywide
2026	Shelter maintenance	\$ 50,000	Various sites	Citywide
2026	Drinking fountains	\$ 40,000	Various sites	Citywide
2026	Bench maintenance and replacement	\$ 40,000	Various sites	Citywide
2026	Technology maintenance	\$ 40,000	Warner Park Community Recreation Center 1625 Northport Dr	12,18

Project Information

Agency: Parks Division

Project/Program: Park Facility Improvements

2026	Recreation equipment	\$ 15,000	Warner Park Community Recreation Center 1625 Northport Dr	12,18
2027	Building - new	\$ 45,000	Goodman Park 1402 Wingra Creek Pkwy (sign); 207 W Olin Ave; 325 W Olin Ave (pool); 37 Van Deusen St (ice rink)	13
2027	Building maintenance	\$ 40,000	Goodman Park Service Facility 1402 Wingra Creek Pkwy	13
2027	Building - new	\$ 10,000	Olbrich Park 3301 Atwood Ave (west lakefront); 3401 Atwood Ave (south boat launch); 3402 Atwood Ave (softball & N boat launch); 3527 Atwood Ave (beach); 502 Walter St (softball); 201 Garrison St (ice rinks)	15
2027	Sun shelter replacement	\$ 300,000	Various sites	Citywide
2027	Building Maintenance	\$ 70,000	Various sites	Citywide
2027	Lighting improvements	\$ 55,000	Various sites	Citywide
2027	Shelter maintenance	\$ 50,000	Various sites	Citywide
2027	Drinking fountains	\$ 40,000	Various sites	Citywide
2027	Bench maintenance and replacement	\$ 40,000	Various sites	Citywide
2027	Signage	\$ 25,000	Various sites	Citywide
2027	Technology maintenance	\$ 20,000	Various sites	Citywide
2027	Building Maintenance	\$ 80,000	Warner Park Community Recreation Center 1625 Northport Dr	12, 18
2027	Technology maintenance	\$ 40,000	Warner Park Community Recreation Center 1625 Northport Dr	12, 18
2027	Recreation equipment	\$ 15,000	Warner Park Community Recreation Center 1625 Northport Dr	12, 18
2028	Breese Stevens maintenance	\$ 100,000	Breese Stevens Athletic Field 917 E Mifflin St, 902 E Washington Ave	6
2028	Building Maintenance	\$ 70,000	Various sites	Citywide
2028	Lighting improvements	\$ 55,000	Various sites	Citywide
2028	Shelter maintenance	\$ 50,000	Various sites	Citywide
2028	Drinking fountains	\$ 40,000	Various sites	Citywide

Project Information

Agency: Parks Division

Project/Program: Park Facility Improvements

2028	Technology maintenance	\$ 40,000	Warner Park Community Recreation Center 1625 Northport Dr	12, 18
2028	Bench maintenance and replacement	\$ 40,000	Various sites	Citywide
2028	Recreation equipment	\$ 15,000	Warner Park Community Recreation Center 1625 Northport Dr	12, 18
2029	Sun shelter replacement	\$ 300,000	Various sites	Citywide
2029	Technology maintenance	\$ 170,000	Warner Park Community Recreation Center 1625 Northport Dr	12, 18
2029	Building Maintenance	\$ 70,000	Various sites	Citywide
2029	Lighting improvements	\$ 55,000	Various sites	Citywide
2029	Shelter maintenance	\$ 50,000	Various sites	Citywide
2029	Drinking fountains	\$ 40,000	Various sites	Citywide
2029	Bench maintenance and replacement	\$ 40,000	Various sites	Citywide
2029	Signage	\$ 25,000	Various sites	Citywide
2029	Recreation equipment	\$ 15,000	Warner Park Community Recreation Center 1625 Northport Dr	12, 18
2030	Building - new	\$ 1,200,000	Goodman Park Service Facility 1402 Wingra Creek Pkwy	13
2030	Building - replacement	\$ 200,000	Olbrich Park 3301 Atwood Ave (west lakefront); 3401 Atwood Ave (south boat launch); 3402 Atwood Ave (softball & N boat launch); 3527 Atwood Ave (beach); 502 Walter St (softball); 201 Garrison St (ice rinks)	15
2030	Building maintenance	\$ 100,000	Breese Stevens Athletic Field 917 E Mifflin St, 902 E Washington Ave	6
2030	Building Maintenance	\$ 70,000	Various sites	Citywide
2030	Shelter maintenance	\$ 50,000	Various sites	Citywide
2030	Drinking fountains	\$ 40,000	Various sites	Citywide
2030	Bench maintenance and replacement	\$ 40,000	Various sites	Citywide
2030	Technology maintenance	\$ 40,000	Warner Park Community Recreation Center 1625 Northport Dr	12, 18
2030	Recreation equipment	\$ 15,000	Warner Park Community Recreation Center 1625 Northport Dr	12, 18

Project Information

Agency: Parks Division

Project/Program: Park Facility Improvements

Facility Expenses

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

Yes

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?

Yes

- 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

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Park Land Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17421"/>		
2025 Project Number	<input type="text" value="15211"/>		

New or Updated Description

This program funds improvements to Madison's community, neighborhood and mini Parks. The goal of this program is to provide a variety of safe and accessible recreational amenities across the park system. Improvements include building and maintaining park shelters, courts, paths, parking lots, park landscaping and other amenities, as well as land improvements on golf course.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups."/>

Describe how this project/program advances the Citywide Element

The goal of this program is to provide a variety of safe and accessible recreational amenities across the park system. Improvements include building and maintaining park shelters, courts, paths, parking lots, park landscaping and other amenities that serve a broad range of users.

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 program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. POSP recommendations and strategies are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities. The requested golf course improvements are consistent with the recommendations from the Task Force on Municipal Golf in Madison Parks to invest in the capital needs of the courses and improve sustainability practices.

Project Information

Agency: Parks Division

Project/Program: Park Land Improvements

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.

Park Land Improvements program focuses on public safety and providing a wide variety of culturally relevant recreational opportunities. Many projects within the program promote accessibility and inclusivity by building accessible park amenities and providing multimodal access to parks through projects such as building and maintaining parking areas in community parks along with bike facilities and accessible park paths throughout the system. In addition, the program includes funding for former Town of Madison and South Madison improvements to ensure quality parks are available to areas that are very racially and ethnically diverse, and generally lower income. In addition, the proposed program includes funding improvements to the reconfigured 18-hole Yahara Hills Golf Course, which serves a very diverse population of golfers and a large number of students.

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

Yes

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

Historically, Southside and Allied NRT's have requested improvements to sport courts, which are included in the requested program.

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 Yes
- 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.

Many of the proposed projects seek to address climate resiliency through responsible land stewardship practices that reduce inputs, promote biodiversity and improve the city's ability to withstand climate change. In addition, improvement and replacement of paved surfacing to meet current code requirements will allow for improved stormwater management and heat island mitigation. Golf course improvements included in the request and primarily funded through golf revenue reserves will address the need to achieve improved playing conditions, reduction of inputs and improved environmental sustainability, specifically by well and irrigation system improvements at both Yahara and Odana golf courses.

Project Information

Agency: Parks Division

Project/Program: Park Land Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 2,620,000	\$ 800,000	\$ 1,785,000	\$ 3,650,000	\$ 1,680,000	\$ 2,120,000
Impact Fees	\$ 920,000	\$ 5,000	\$ 1,475,000	\$ 2,478,000	\$ 910,000	\$ 325,000
Private Contribution/Donation	\$ -	\$ -	\$ -	\$ 47,000	\$ -	\$ -
Reserves Applied	\$ 3,025,000	\$ 400,000	\$ 400,000	\$ 325,000	\$ -	\$ 450,000
TIF Increment	\$ 1,600,000	\$ 1,090,000	\$ 450,000	\$ 200,000	\$ 50,000	\$ 550,000
Total	\$ 8,165,000	\$ 2,295,000	\$ 4,110,000	\$ 6,700,000	\$ 2,640,000	\$ 3,445,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ 8,165,000	\$ 2,295,000	\$ 4,110,000	\$ 6,700,000	\$ 2,640,000	\$ 3,445,000
Total	\$ 8,165,000	\$ 2,295,000	\$ 4,110,000	\$ 6,700,000	\$ 2,640,000	\$ 3,445,000

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

Revisions to Park Land Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on an analysis of current park development priorities and resources.

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:	Yes

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

Project Information

Agency: Parks Division

Project/Program: Park Land Improvements

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
TID 51 South Madison	\$ 1,600,000	\$ 1,090,000	\$ 450,000	\$ 200,000	\$ 50,000	\$ 550,000
Total	\$ 1,600,000	\$ 1,090,000	\$ 450,000	\$ 200,000	\$ 50,000	\$ 550,000

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
Parks – North	\$ 200,000	\$ -	\$ -	\$ 1,003,000	\$ -	\$ -
Parks – West	\$ 585,000	\$ -	\$ 1,045,000	\$ 625,000	\$ -	\$ 30,000
Parks – East	\$ 120,000	\$ 5,000	\$ 385,000	\$ 630,000	\$ 845,000	\$ 200,000
Parks – Citywide Infrastructure Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks – Central	\$ 15,000		\$ 45,000		\$ 45,000	\$ 95,000
Parks - TBD	\$ -	\$ -	\$ -	\$ 220,000	\$ 20,000	\$ -
Total	\$ 920,000	\$ 5,000	\$ 1,475,000	\$ 2,478,000	\$ 910,000	\$ 325,000

Project Information

Agency: Parks Division

Project/Program: Park Land Improvements

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	Athletic field lighting	\$ 1,400,000	Warner Park, 1511 Northport Dr (sign); 3110 N Sherman Ave (sign); 1301 Forster Dr; 1001 Forster Dr; 2301 Sheridan Dr	12, 18
2025	Bike recreation	\$ 100,000	Citywide	Citywide
2025	Court maintenance	\$ 140,000	Citywide	Citywide
2025	Fencing	\$ 115,000	Citywide	Citywide
2025	General paving maintenance	\$ 60,000	Citywide	Citywide
2025	Golf infrastructure improvements	\$ 400,000	Citywide	Citywide
2025	Land management	\$ 155,000	Citywide	Citywide
2025	Lighting	\$ 235,000	Garner Park, 333 S Rosa Rd (sign); 5351 South Hill Dr; 5510 Mineral Point Rd	11
2025	Park Development	\$ 1,785,000	Penn Park, 2101 Fisher St (sign); Yahara Hills Golf Course, 6710 E Broadway (sign, off Millpond Rd); Galaxy Park, 132 Milky Way (sign); 5921 Jackson Quarry Ln; R. Richard Wagner Park, 728 Jenifer St; 701 Williamson St	14, 16, 3, 6
2025	Park access improvements	\$ 820,000	Garner Park, 333 S Rosa Rd (sign); Owen Conservation Park, 6021 Old Sauk Rd (sign)	11, 19
2025	Planning	\$ 240,000	Odana Hills Golf Course, 4635 Odana Rd (sign); Glenway Golf Course, 3747 Speedway Road (sign); Citywide	11, 13, 14, Citywide
2025	Urban Forest Management	\$ 65,000	Citywide	Citywide
2025	Odana Hills pump installation and Yahara Hills irrigation	\$ 2,500,000	Various 4635 Odana Rd (sign), 850 Cabot Ln (parcel), 5103 Milward Dr (parcel)	11, 16
2025	Building-new	\$ 150,000	Yahara Hills Golf Course 6710 E Broadway (sign, off Millpond Rd); 6701 E Broadway (parcel); 3402 Brandt Rd (maint bldg)	16
2026	Bike recreation	\$ 100,000	Citywide	Citywide
2026	Court maintenance	\$ 130,000	Citywide	Citywide

Project Information

Agency: Parks Division

Project/Program: Park Land Improvements

2026	Fencing	\$ 90,000	Citywide	Citywide
2026	General paving maintenance	\$ 60,000	Citywide	Citywide
2026	Land management	\$ 555,000	Citywide	Citywide
2026	New court facilities	\$ 10,000	Olbrich Park, 3527 Atwood Ave (beach)	Citywide
2026	Park Development	\$ 1,240,000	Penn Park, 2101 Fisher St (sign); Cypress Spray Park, 902 Magnolia Ln; Citywide	Citywide
2026	Planning	\$ 95,000	Citywide	Citywide
2026	Urban Forest Management	\$ 15,000	Citywide	Citywide
2027	Bike recreation	\$ 550,000	Citywide	Citywide
2027	Court maintenance	\$ 800,000	Citywide	Citywide
2027	Fencing	\$ 115,000	Citywide	Citywide
2027	General paving maintenance	\$ 60,000	Citywide	Citywide
2027	Land management	\$ 555,000	Citywide	Citywide
2027	New court facilities	\$ 300,000	Country Grove Park, 7353 East Pass (sign)	7
2027	Park Development	\$ 535,000	Woods Farm Park, 6202 White Stag Pkwy; 1304 Black Stallion Dr; Door Creek Park, 7035 Littlemore Dr (sign); Citywide	3, 16, Citywide
2027	Paved access improvements	\$ 955,000	Owen Conservation Park, 6021 Old Sauk Rd; Olbrich Park, 3547 Atwood Ave.; Demetral Park, 601 N Sixth.; Cherokee Park, 1000 Burning Wood Way	19, 15, 12, 18
2027	Planning	\$ 225,000	Olbrich Park, 3547 Atwood Ave.; Citywide	15, Citywide
2027	Urban forest management	\$ 15,000	Citywide	Citywide
2028	Bike recreation	\$ 100,000	Citywide	Citywide
2028	Court maintenance	\$ 190,000	Street; Citywide	6, Citywide
2028	Fencing	\$ 90,000	Citywide	Citywide
2028	General paving maintenance	\$ 60,000	Citywide	Citywide
2028	Grading improvements	\$ 60,000	Citywide	Citywide
2028	Kiosk replacements	\$ 345,000	Citywide	Citywide

Project Information

Agency: Parks Division

Project/Program: Park Land Improvements

2028	Land management	\$ 155,000	Citywide	Citywide
2028	New futsal court	\$ 450,000	Windom Way Park, 1920 Windom Way	18
2028	Park development	\$ 3,550,000	Olbrich Park, 3547 Atwood Ave.; Arcacia Ridge Park, 9251 Watts, Old Timber Park, 10305 Hazy Sky Parkway; Penn Park, 2101 Fisher St.; Hartmeyer Roth Park, Citywide	15, 11, 1, 14, Citywide
2028	Paved access improvements	\$ 1,610,000	Demetral Park, 601 N Sixth; Glenway Golf Course, 3747 Speedway rd; Garner Park, 333 S Rosa Rd; Goodman park, 1402 Wingra Creek Parkway	12, 13, 11
2028	Planning	\$ 75,000	Citywide	Citywide
2028	Urban forest management	\$ 15,000	Citywide	Citywide
2029	Bike recreation	\$ 100,000	Citywide	Citywide
2029	Court maintenance	\$ 230,000	Olbrich Park, 3547 Atwood Ave; Citywide	15, Citywide
2029	Fencing	\$ 115,000	Citywide	Citywide
2029	General paving maintenance	\$ 60,000	Citywide	Citywide
2029	Land management	\$ 155,000	Citywide	Citywide
2029	New court facilities	\$ 600,000	Olbrich Park, 3527 Atwood Ave	15
2029	Paved access improvements	\$ 1,050,000	Bowman Field, 1776 Fish hatchery	15, 14
2029	Planning	\$ 75,000	Citywide	Citywide
2029	Urban forest management	\$ 165,000	Citywide	Citywide
2029	Improvements to rink shed	\$ 90,000	Goodman Park 1402 Wingra Creek Pkwy (sign)	13
2030	Bike recreation	\$ 100,000	Citywide	Citywide
2030	Bridge replacement	\$ 170,000	Olin Park, 202 E Lakeside Street	13, 14
2030	Court maintenance	\$ 130,000	Citywide	Citywide
2030	Fencing	\$ 90,000	Citywide	Citywide
2030	General paving maintenance	\$ 60,000	Citywide	Citywide
2030	Kiosk replacement	\$ 200,000	Citywide	Citywide
2030	Land management	\$ 25,000	Citywide	Citywide
2030	Park development	\$ 1,050,000	Hartmeyer Roth Park; Yahara Hills Park, Citywide	12, 16, Citywide

Project Information

Agency: Parks Division

Project/Program: Park Land Improvements

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
Land Maintenance-operating impacts will be dependent on final design of various projects	TBD

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Playground/Accessibility Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17436"/>		
2025 Project Number	<input type="text" value="15212"/>		

New or Updated Description

This program funds the maintenance and improvements at existing park playgrounds. The goals of this program are to replace and upgrade existing playgrounds to meet industry standards and to ensure recreational amenities are accessible to the greatest extent possible. Improvements include increasing accessibility in our parks to meet current Americans with Disabilities Act Accessibility Guidelines (ADAAG).

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups."/>

Describe how this project/program advances the Citywide Element

The goals of this program are to replace and upgrade existing playgrounds to meet industry standards for playgrounds, create natural play areas, and ensure recreational amenities are accessible to the greatest extent possible. The proposed program also includes construction of a fully accessible playground at Reindahl Park in 2025.

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 program advances the goals of the Parks Division's Park and Open Space Plan (POSP) providing equitable access and ensuring that existing service levels are maintained to the extent possible. The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. POSP recommendations and strategies are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities.

Project Information

Agency: Parks Division

Project/Program: Playground/Accessibility Improvements

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.

The maintenance of Playground and Accessibility Improvements focuses on public safety and providing a wide variety of park amenities to meet diverse population needs. Priority is based on equipment age, condition, and safety audit score. As projects allow, priority is given to locations that serve historically underrepresented communities. The request also includes funding for the construction a fully accessible playground, which advances the ability to ensure individuals of all abilities have access to quality playing opportunities.

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?

No

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

- Other (Describe)

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

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

As playgrounds are replaced, materials specified ensure longer life span of equipment that will withstand weather and uv pressures, reducing landfill waste. In addition, playground components that are removed are recycled wherever feasible. Playground surfacing included in replacement projects is either recycled wood material or shredded rubber mulch. Playground designs address stormwater management concerns.

Project Information

Agency: Parks Division

Project/Program: Playground/Accessibility Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 905,000	\$ 740,000	\$ 790,000	\$ 765,000	\$ 640,000	\$ 640,000
Impact Fees	\$ 210,000	\$ 450,000	\$ 500,000	\$ 675,000	\$ 550,000	\$ 550,000
TIF Increment	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,335,000	\$ 1,190,000	\$ 1,290,000	\$ 1,440,000	\$ 1,190,000	\$ 1,190,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ 1,335,000	\$ 1,190,000	\$ 1,290,000	\$ 1,440,000	\$ 1,190,000	\$ 1,190,000
Total	\$ 1,335,000	\$ 1,190,000	\$ 1,290,000	\$ 1,440,000	\$ 1,190,000	\$ 1,190,000

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

Revisions to Playground and Accessibility Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on an analysis of current park development priorities and resources.

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:	Yes

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

Project Information

Agency: Parks Division

Project/Program: Playground/Accessibility Improvements

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
TID 51 South Madison	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -

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
Parks – West	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Parks – East	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -
Parks – North	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
Parks - TBD	\$ -	\$ 450,000	\$ 500,000	\$ 675,000	\$ 550,000	\$ 550,000
Total	\$ 210,000	\$ 450,000	\$ 500,000	\$ 675,000	\$ 550,000	\$ 550,000

Project Information

Agency: Parks Division

Project/Program: Playground/Accessibility Improvements

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	Accessible playground	\$ 550,000	Reindahl (Amund) Park 1819 Portage Rd (sign), 2102 Portage Rd (soccer), 3909 E Washington Ave / 3900 Lien Rd (south triangle)	12, 17
2025	Playground replacement	\$ 145,000	Kennedy Park 5202 Retana Dr (sign); 5029 Sudbury Way (access strip)	3
2025	Playground replacement	\$ 110,000	Cypress Spray Park 902 Magnolia Ln	14
2025	playground replacement	\$ 110,000	Sandburg Park Tomscot Trl & Sunbrook Rd (sign); 3151 Sunbrook Rd; 2818 Independence Ln; 55 Springview Ct	17
2025	Playground replacement	\$ 110,000	Ontario Park 720/722 Ontario St	15
2025	Playground replacement	\$ 110,000	Skyview Park 1419 E Skyline Dr (sign)	19
2025	Playground replacement	\$ 110,000	Heifetz Park 924 Burr Oak Ln	14
2025	Playground repairs	\$ 90,000	Various	Citywide
2026	Playground replacement	\$ 1,100,000	Various	Citywide
2026	Playground repairs	\$ 90,000	Various	Citywide
2027	Playground replacement	\$ 1,200,000	Various	Citywide
2027	Playground repairs	\$ 90,000	Various	Citywide
2028	Playground replacement	\$ 1,350,000	Various	Citywide
2028	Playground repairs	\$ 90,000	Various	Citywide
2029	Playground replacement	\$ 1,100,000	Various	Citywide
2029	Playground repairs	\$ 90,000	Various	Citywide
2030	Playground replacement	\$ 1,100,000	Various	Citywide
2030	Playground repairs	\$ 90,000	Various	Citywide

Project Information

Agency: Parks Division

Project/Program: Playground/Accessibility Improvements

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

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Vilas Park Improvements"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="17184"/>		

New or Updated Description

This project funds a series of improvements per the 2021 adopted Vilas Park Master Plan. The project's goal is to create a sustainable park that provides a variety of recreational amenities to serve a diverse, community-wide population while protecting and enhancing the park's natural resources.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
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Strategy	<input type="text" value="Acquire parkland and upgrade park facilities to accommodate more diverse activities and gatherings."/>
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Describe how this project/program advances the Citywide Element

The goal of the project is to create a sustainable park that will provide a variety of recreational amenities for different cultures, age groups and abilities while protecting and enhancing the park's natural resources.

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 advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas, and the identification of system deficiencies. POSP recommendations and strategies are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities. The project also advances the recommendations of the adopted Vilas Park Master Plan and will incorporate Climate Forward strategies as the master plan is implemented.

Project Information

Agency: Parks Division

Project/Program: Vilas Park Improvements

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 Vilas Park improvements are informed by the adopted park master plan. The planning process included an extensive public engagement process that centered on elevating historically underrepresented voices. Parks utilizes the Neighborhood Indicators Project (NIP) data to assess and prioritize new projects. The NIP is based on 2020 American Community Survey block group estimates and APL interpolation. During project evaluation, multiple NIP categories are reviewed based on the type of improvement and the project's geographic location.

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 Yes
- 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.

The Vilas Park master plan includes improvements that foster greater climate change resilience. Immediate proposed projects include rebuilding and consolidating paved sport courts and replacing aging parking lots, which will include corresponding stormwater management infrastructure improvements. Future improvements include enhanced wetland areas and native habitat, shoreline stabilization and a reduction in impervious surfaces and replacement of existing park shelter with a new building. The design and construction of the replacement shelter will meet LEED Silver certification standards and incorporate green building and energy conservation practices.

Project Information

Agency: Parks Division

Project/Program: Vilas Park Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 150,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
Impact Fees	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
Total	\$ 150,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ 150,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -
Total	\$ 150,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -

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

Project design funding is advanced from 2027 to 2025, and construction funding is advanced from 2028 to 2027.

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:	Yes

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

Project Information

Agency: Parks Division

Project/Program: Vilas Park Improvements

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
Parks – Central	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -

Project Information

Agency: Parks Division

Project/Program: Vilas Park Improvements

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?

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

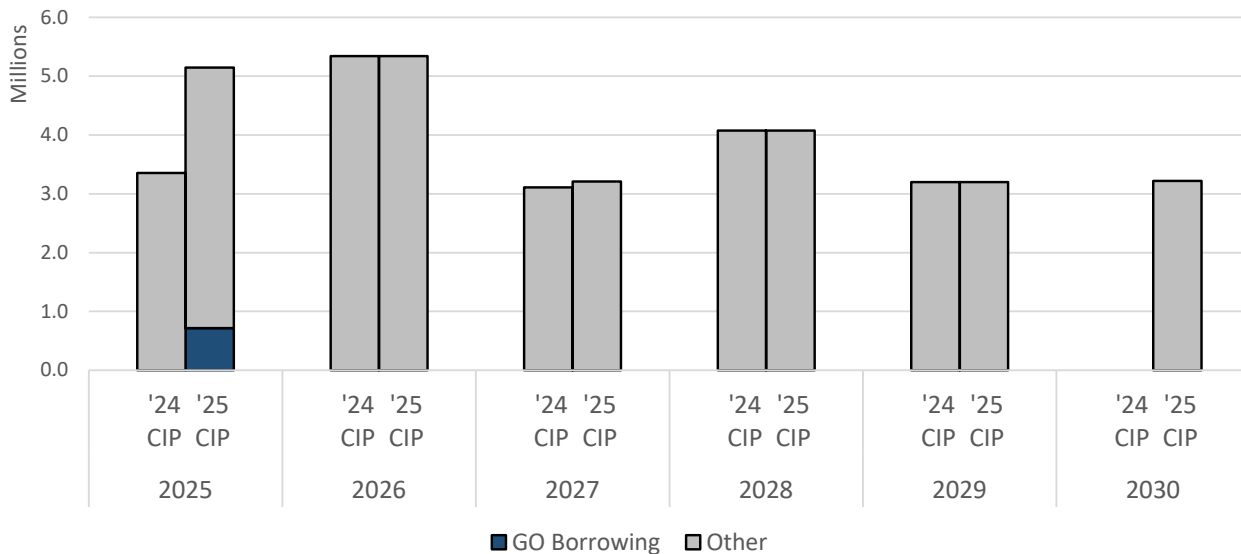
2025 Capital Budget Request Summary

Sewer Utility

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
Citywide Pumping Stations- Emergency Power Stationary Generators	61,000	63,000	66,000	69,000	72,000	75,000
Lift Station Rehabilitation and Replacement	1,390,000	950,000	485,000	260,000	260,000	273,000
Sewer Access Improvements	82,000	142,000	149,000	156,000	156,000	156,000
Sewer Backwater Valve Reimbursement	40,000	40,000	40,000	42,000	42,000	42,000
Sewer Impact Fee Districts	20,000	1,500,000	20,000	1,000,000	-	-
Sewer Reconstruction	1,695,000	448,000	452,000	452,000	472,000	472,000
Trenchless Sewer Rehabilitation	1,810,000	1,900,000	1,995,000	2,095,000	2,199,000	2,199,000
Utility Materials Handling Site	50,000	300,000	-	-	-	-
Total	5,148,000	5,343,000	3,207,000	4,074,000	3,201,000	3,217,000

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	714,000	-	-	-	-	-
Other	4,434,000	5,343,000	3,207,000	4,074,000	3,201,000	3,217,000
Total	5,148,000	5,343,000	3,207,000	4,074,000	3,201,000	3,217,000

Capital Improvement Plan
2024 Adopted vs. 2025 Request



2025 Capital Budget Request Summary

Sewer Utility

Major Changes

Citywide Pumping Stations-Emergency Power Stationary Generators

- No major changes compared to 2024 Adopted CIP.

Lift Station Rehabilitation and Replacement

- Program budget increased by \$500,000 in revenue bonds in 2025. This reflects an 89% increase.
- Program budget increased by \$100,000 in reserves applied in 2027. This reflects a 38% increase.

Sewer Access Improvements

- Program budget decreased by \$53,000 in reserves applied in 2025. This reflects a 39% decrease.

Sewer Backwater Valve Reimbursement

- No major changes compared to 2024 Adopted CIP.

Sewer Impact Fee Districts

- No major changes compared to 2024 Adopted CIP.

Sewer Reconstruction

- Program budget increased by \$714,000 in TIF borrowing in 2025 for a Fordem Ave to First Street relief sewer project.
- Program budget increased by \$750,000 in special assessments in 2025 for S. Paterson Street sewer project.
- Program budget decreased by \$129,000 (47%) in revenue bonds and decreased by \$40,000 (33%) in reserves applied in 2025.

Trenchless Sewer Rehabilitation

- No major changes compared to 2024 Adopted CIP.

Utility Materials Handling Site

- Project budget increased by \$50,000 in reserves applied in 2025 for design of disposal site.



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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: Sewer Utility Capital Budget Transmittal Memo

Equity Considerations in the Budget

From the perspective of Sustainability, Climate Resilience and Racial Equity and Social Justice, most portions of the Engineering-Sewer Utility budget are for addressing infrastructure needs of the City's wastewater collection system to ensure uninterrupted service to our customers. Providing reliable, cost-effective sewer service is critical to all residents but perhaps even more so to residents that are of limited financial means as recovery after a sewer back-up is more difficult for those residents. Continual upgrades to the City's collection system will help keep pace with climate change, which will help minimize potential environmental impacts of defective infrastructure (sanitary sewer overflows (SSOs) into lakes, creeks and stream, sewer backups).

Summary of Changes from 2024 Capital Improvement Plan

Budget Neutral Changes or Reductions:

Overall budget is neutral for 2025 and slightly reduced over the entire CIP. Funding was shifted between programs as a result of the planned projects.

- We are proposing to move budgeted funds from the sewer portion of Reconstruction Streets program, which didn't need the funding as a result of the selected streets in the program, into the Lift Station Rehabilitation and Replacement program and Sewer Reconstruction. These funding shifts are to provide additional funding to Lift Stations, as well as sewer reconstruction where we have two projects that are needed for pending

developments: Fordem – First St. Relief Sewer and S. Paterson Street Sewer. S. Paterson St. will primarily be funded by the developer through assessment of the improvements.

- Sewer portion of 2025 Reconstruction Street was reduced just under \$2.5m overall and was shifted to the following programs in the year 2025:
 - \$500K to Lift Station
 - \$650K to Pavement Management
 - \$1.3m to Sewer Reconstruction
- We are proposing to move about \$3.3m of budgeted funds from the sewer portion of Pavement Management program (2027), which didn't need funding as a result of the selected streets in the program, into South Park Street(2027). This project scope expanded significantly from Olin Ave. to RR to the new project limits of West Washington Ave. to Badger Road. These sewers are in disrepair and the Madison Transportation Bus Rapid Transit North/South project on this corridor will result in coordinating the necessary sewer improvements while major street construction work is taking place.

Prioritized List of Capital Requests

The goal of the sewer utility is to provide continuous sanitary sewer service to our customers. Each of these programs address deficiencies in the City's wastewater collection system that need to be addressed as the City grows.

- 1) **Utility Materials Handling Site:** We are near completion of the purchase of the site and the intent is design the site in 2025 and 2026 is the planned construction. This project will be vital for not only planned work by the Sewer Utility, but the Stormwater and Water Utilities are also relying on this work.
- 2) **Trenchless Sewer Rehabilitation:** This program is the most cost effective, least time-consuming method we have for the rehabilitation of sanitary sewer. Sewer mains can be rehabilitated in a day compared to weeks with traditional open cut sewer replacement methods. Trenchless Rehabilitation also involves considerably less emissions than the heavy construction equipment and work associated with open cut sewer replacement. Prioritization of selected sewers to be lined are based on location with backyard sewer mains and sewer mains located close to groundwater and lakes, rivers and streams being prioritized. Streets being resurfaced with the Pavement Management Program where the sewer shows defects but does not warrant full replacement are also prioritized.
- 3) **Citywide Pumping Stations Emergency Power Generators:** Failures in a lift station often lead to basement backups and possible sanitary sewer overflows. The project, Emergency Power Stationary Generator program, installs generators at lift stations to provide temporary power during a power outage.

Prioritization of projects in the Emergency Power Generator Program are based upon the following:

- Proximity to bodies of water (lakes, rivers, and streams).
- How a lift station is provided power- overhead power line supplied lift stations are prioritized.
- Length of time that it takes to bring a portable generator to the lift station site.

During a power outage, we only have a limited amount of time until properties located close to the lift station experience a sewer backup or the lift station overflows, a Sanitary Sewer Overflow (SSO). Having emergency generators helps to keep the lift station functioning until power can be restored. Hermina Pumping Station and Fayette (Waunona #2) Pumping Station are the planned projects for 2025.

- 4) **Lift Station Rehabilitation and Replacement Program:** This program makes needed upgrades to lift stations. Lift stations are an integral facility of the wastewater collection system. They are a facility that holds wastewater and pumps it to a gravity sewer system where it then drains to the treatment plant. Badger Lift Station and Lake Forest Lift Station are the planned projects for 2025.
- 5) **Sewer Reconstruction Program:** This program involves sewer repair and replacements identified by Engineering Operations personnel that need to be addressed promptly due to a variety of defects, damages, or other potential issues. Prioritization of projects in this program is based upon Close Circuit Television Video (CCTV) television reports of City sewers. City maintenance crews televise 80 miles of sewer per year (10% of the total length sewer main in City sewer system). This year's projects: Fordem-First Street Relief Sewer, and S, Paterson Street Sewer are being driven by development.
- 6) **Sewer Impact Fee Districts:** This program consists of installation of new sanitary sewer facilities in order to facilitate new development. Projects selected are generally on the rural areas of the City where developers have submitted subdivision plat documents in need of sewer. Projects in this program are prioritized based upon the schedule when the development will need the sewer.
- 7) **Sewer Access Improvements Program:** This program identifies locations where City maintenance crews cannot readily access certain sewers for routine maintenance or emergency repairs. This program purchases easements and builds access paths.
- 8) **Backwater Valve Reimbursement Program:** The program offers to reimburse property owners who have a history of backups or appear to be prone to a sewer backup due to topography. Prioritization of properties selected for this program are those that either have a history of sewer backups or are in low lying areas that are vulnerable to sewer backups.

Impact of New Budget Guidelines

Not applicable.

Enterprise Agencies Only

The Sewer Utility is able to support additional debt service through customer rate increases. The rate increases related to debt service, however, are a small part of the overall rate increase. The Operating Budget / Madison Metropolitan Sewerage District (MMSD) treatment rates are major factors into Sewer rates. Total debt service is currently approximately 12% of the Sewer Operating budget. Debt service on every \$1 million of borrowing translates to an approximate overall rate increase of 0.169%.

If approved, the 2025 Sewer Utility Budget alone will have limited impact on rate increases. Based on existing borrowing, the debt service on the proposed borrowing level for 2025 would require a rate increase of approximately 1.2% to support.

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	Sewer Utility	New or Existing Project	Existing
Proposal Name	Citywide Pumping Stations-Emergency Power Stationary Generators	Project Type	Program
Project Number	11510	2025 Project Number	15191

New or Updated Description

This program funds the installation of emergency power stationary generators at the City’s pumping stations. The goal of the program is to ensure continuous sanitary sewer service in the event of power loss. Funding in 2025 is for work at the Hermina Lift Station and Waunona No.2 Lift Station. These project were previously planned in 2024 but were delayed as a result of the American Family Lift Station generator costing more than was planned. As a result, all of the emergency generator projects planned with the 2024 CIP were delayed by 1 year.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Reserves Applied (Sewer)	\$ 61,000	\$ 63,000	\$ 66,000	\$ 69,000	\$ 72,000	\$ 75,000
Total	\$ 61,000	\$ 63,000	\$ 66,000	\$ 69,000	\$ 72,000	\$ 75,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Sanitary Sewer	\$ 61,000	\$ 63,000	\$ 66,000	\$ 69,000	\$ 72,000	\$ 75,000
Total	\$ 61,000	\$ 63,000	\$ 66,000	\$ 69,000	\$ 72,000	\$ 75,000

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

No changes to Funding. 5% added in 2030 to account for inflation.

Project Information

Agency: Sewer Utility

Project/Program: Citywide Pumping Stations-Emergency Power Stationary Generators

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
This program ensures continuous power supply to the wastewater lift station. Without the generators, Madison Metropolitan Sewerage District (MMSD) who maintains the City's lift stations will need to bring a portable generator to the lift station site and the City will need to dispatch sewer vector truck(s) and personnel to ensure uninterrupted sanitary sewer service to our customers and no Sanitary Sewer Overflows(SSOs) occur. There will be minimal future equipment operation costs as a result of this program. Preventative maintenance, testing and repair will result from the installation of backup generators at lift stations.	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

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Sewer Utility"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Lift Station Rehabilitation and Replacement"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="10268"/>		
2025 Project Number	<input type="text" value="15192"/>		

New or Updated Description

This program funds rehabilitation and replacement of the Sewer Utility's 32 wastewater lift stations and force mains. The goal of this program is to maintain system reliability and to reduce the number of back-ups or emergency incidents. Projects to be constructed in 2025 will include the replacement/ rehabilitation of the Badger Lift Station and Lake Forest Lift Station.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="Ensure all neighborhoods are clean and safe through the provision of quality non-emergency services."/>

Describe how this project/program advances the Citywide Element

This program advances Imagine Madison Effective Government Strategy 9, Action item B, improving the efficiency and innovation of core city services by rehabilitating outdated sanitary sewer lift stations and force mains to ensure that neighborhoods are clean and safe. Failures within lift stations can result in sanitary sewer backups into homes and/or sanitary sewer overflows (SSOs).

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 program advances two initiatives within the Climate Forward Program. This program addresses Agenda #4 "Invest in our community and grow our climate-friendly economy" by maintaining a reliable sanitary system that reduces sanitary leaks, backups and emergency incidents that can contaminate groundwater, and downstream impacts to local waterbodies. Additionally, this advances Agenda #2 "affordable housing that can help renters live in healthier homes" by reducing the number of sanitary backups.

Project Information

Agency: Sewer Utility

Project/Program: Lift Station Rehabilitation and Replacement

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.

The lift station repair and replacement work that is completed under this program is primarily based upon the age and condition of the lift station and equipment, but also evaluating impacts to underserved communities. Projects are prioritized based upon the level of confidence that the lift station will continue to operate without failure or outages. The projects identified in the 5-year budget within this program prioritized lift station improvements and/or replacements in areas within the new Draft Equity Priority Areas Developed by the City of Madison Data Team. This includes the Badger Lane Lift Station, the Mayflower Lift Station, the Lake Forest Lift Station, the Hoboken Lift Station, the Lois Lowry Lift Station, and the Waunona Lift Station. Infrastructure upgrades outside of the Equity Priority Areas are also included as part of regularly proactive maintenance.

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

No

• Reduces GHG emissions from other sources

No

• Provides green workforce development

No

• Reduces waste going to the landfill

No

• Improves ecosystem health

Yes

• 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.

Wastewater lift station failure contributes to sewer backups into homes and/or sanitary sewer overflows into lakes, creeks, and streams. By upgrading facilities, this reduces the likelihood of sanitary environmental impacts.

Project Information

Agency: Sewer Utility

Project/Program: Lift Station Rehabilitation and Replacement

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - Revenue Bonds	\$ 1,060,000	\$ 600,000	\$ 120,000	\$ -	\$ -	\$ -
Reserves Applied (Sewer)	\$ 330,000	\$ 350,000	\$ 365,000	\$ 260,000	\$ 260,000	\$ 273,000
Total	\$ 1,390,000	\$ 950,000	\$ 485,000	\$ 260,000	\$ 260,000	\$ 273,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Sanitary Sewer	\$ 1,390,000	\$ 950,000	\$ 485,000	\$ 260,000	\$ 260,000	\$ 273,000
Total	\$ 1,390,000	\$ 950,000	\$ 485,000	\$ 260,000	\$ 260,000	\$ 273,000

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

\$500K was added to the 2025 budget and \$100K was added to the 2027 budget. We are observing higher bids for lift station projects and additional funding is necessary to ensure that the projects can be built with adequate funding.

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: Sewer Utility

Project/Program: Lift Station Rehabilitation and Replacement

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	Badger Lift Station Replacement Construction	\$ 300,000	10 Nob Hill Road	14
2025	Lake Forest Lift Station Replacement Construction	\$ 850,000	2021 Dickson Place	13
2025	Mayflower Lift Station Replacement Design	\$ 65,000	802 W. Badger Road	14
2025	Atlas Lift Station Controller Upgrade	\$ 20,000	702 Atlas Ave	3
2025	Pump Rebuilds (4-6 per year)	\$ 75,000	Various locations as identified by MMSD	Citywide
2025	Miscellaneous Repairs as recommended by MMSD	\$ 80,000	Various locations as identified by MMSD	Citywide
2026	Mayflower Lift Station Replacement Construction	\$ 650,000	802 W. Badger Road	14
2026	Hoboken(Waunona No. 1) Float System/ Controls upgrade	\$ 25,000	1812 Waunona Way	14
2026	Waunona(Waunona No. 4) Lift Station Control upgrade	\$ 25,000	3061 Waunona Way	14
2026	Regent Lift Station Replacement-Design	\$ 50,000	3929 Regent Street	5
2026	Pump Rebuilds (4-6 per year)	\$ 100,000	Various locations as identified by MMSD	Citywide
2026	Miscellaneous Repairs as recommended by MMSD	\$ 100,000	Various locations as identified by MMSD	Citywide
2027	Regent Lift Station Replacement-Construction	\$ 250,000	3929 Regent Street	5
2027	Gettle Lift Station Controller Upgrade	\$ 35,000	5414 Gettle Ave.	11
2027	Pump Rebuilds (4-6 per year)	\$ 100,000	Various locations as identified by MMSD	Citywide
2027	Miscellaneous Repairs as recommended by MMSD	\$ 100,000	Various locations as identified by MMSD	Citywide
2028	Lois Lowry Lane Controller Upgrade	\$ 30,000	7838 Lois Lowry Lane	1
2028	Lost Pine Controller Upgrade	\$ 30,000	9432 Lost Pine Trail	1
2028	Pump Rebuilds (4-6 per year)	\$ 100,000	Various locations as identified by MMSD	Citywide

Project Information

Agency: Sewer Utility

Project/Program: Lift Station Rehabilitation and Replacement

2028	Miscellaneous Repairs as recommended by MMSD	\$ 100,000	Various locations as identified by MMSD	Citywide
2029	Wright Street Lift Station Controller Upgrade	\$ 30,000	2722 Wright Street	16
2029	Westport Lift Station Controller Upgrade	\$ 30,000	42 Knutson Drive	12
2029	Pump Rebuilds (4-6 per year)	\$ 100,000	Various locations as identified by MMSD	Citywide
2029	Miscellaneous Repairs as recommended by MMSD	\$ 100,000	Various locations as identified by MMSD	Citywide
2030	Pump Rebuilds (4-6 per year)	\$ 123,000	Various locations as identified by MMSD	Citywide
2030	Miscellaneous Repairs as recommended by MMSD	\$ 150,000	Various locations as identified by MMSD	Citywide

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.

The City's lift stations are maintained by Madison Metropolitan Sewerage District (MMSD). MMSD alerts City staff when lift station repair work is needed or if full replacement is warranted. When a lift station is replaced, City Engineering works with MMSD and engineer private design consultant on the design and the cost proposal.

Project Information

Agency: Sewer Utility

Project/Program: Lift Station Rehabilitation and Replacement

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
This project makes improvements to the City's existing lift stations and does not generally result in an increase in personnel operation cost. Some reduction in operation costs can be achieved with new equipment that requires less maintenance.	0

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	Sewer Utility	New or Existing Project	Existing
Proposal Name	Sewer Access Improvements	Project Type	Program
Project Number	10437	2025 Project Number	15244

New or Updated Description

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

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Reserves Applied (Sewer)	\$ 82,000	\$ 142,000	\$ 149,000	\$ 156,000	\$ 156,000	\$ 156,000
Total	\$ 82,000	\$ 142,000	\$ 149,000	\$ 156,000	\$ 156,000	\$ 156,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land	\$ 82,000	\$ 142,000	\$ 149,000	\$ 156,000	\$ 156,000	\$ 156,000
Total	\$ 82,000	\$ 142,000	\$ 149,000	\$ 156,000	\$ 156,000	\$ 156,000

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

2025 was reduced by \$53,000.

Project Information

Agency: Sewer Utility

Project/Program: Sewer Access Improvements

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
A slight decrease in equipment operating costs will result after these projects are completed.	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

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	Sewer Utility	New or Existing Project	Existing
Proposal Name	Sewer Backwater Valve Reimbursement	Project Type	Program
Project Number	13568	2025 Project Number	15245

New or Updated Description

This program funds the reimbursement of property owners for a sewer backwater valve installation. Sewer backwater valves are installed on the sewer lateral either inside the home or on the property between the home and the City sewer main. With this program, the City reimburses property owners 75% of the installation costs up to \$1,500, provided that property owners go through the application process, pass the City plumber on-site pre-inspection, and receive 3 bids from contractors. The goal of the program is to provide additional protection to private property for unplanned sanitary sewer backups.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Reserves Applied (Sewer)	\$ 40,000	\$ 40,000	\$ 40,000	\$ 42,000	\$ 42,000	\$ 42,000
Total	\$ 40,000	\$ 40,000	\$ 40,000	\$ 42,000	\$ 42,000	\$ 42,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Sanitary Sewer	\$ 40,000	\$ 40,000	\$ 40,000	\$ 42,000	\$ 42,000	\$ 42,000
Total	\$ 40,000	\$ 40,000	\$ 40,000	\$ 42,000	\$ 42,000	\$ 42,000

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

No requested changes.

Project Information

Agency: Sewer Utility

Project/Program: Sewer Backwater Valve Reimbursement

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
N/A	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 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	Sewer Utility	New or Existing Project	Existing
Proposal Name	Sewer Impact Fee Districts	Project Type	Program
Project Number	11678	2025 Project Number	15246

New or Updated Description

This program is for the extension of sanitary sewer service to developing areas. This program also includes sanitary sewer infrastructure upgrades related to density increased within the Transit-Oriented Development Overlay Zoning corridor. The program is funded primarily by Impact Fees, and review for planned projects is conducted annually as dictated by demand for development.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Impact Fees	\$ -	\$ 1,500,000	\$ -	\$ 1,000,000	\$ -	\$ -
Reserves Applied (Sewer)	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Total	\$ 20,000	\$ 1,500,000	\$ 20,000	\$ 1,000,000	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Sanitary Sewer	\$ 20,000	\$ 1,500,000	\$ 20,000	\$ 1,000,000	\$ -	\$ -
Total	\$ 20,000	\$ 1,500,000	\$ 20,000	\$ 1,000,000	\$ -	\$ -

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

No changes

Project Information

Agency: Sewer Utility

Project/Program: Sewer Impact Fee Districts

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
There will be minimal additional equipment operating costs due to the sanitary sewer facilities being added to the sewer collection system. The additional maintenance costs will be absorbed in the existing operation budget. Sewer interceptors are cleaned once every 3 years and televised once every 10 years. On average, every new sewer foot of sewer main added to system costs \$0.3623/L.F. to maintain per year equipment and labor.	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

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Sewer Utility"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Sewer Reconstruction"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="10267"/>		
2025 Project Number	<input type="text" value="15247"/>		

New or Updated Description

This program is for replacing old, problematic sewers throughout the City. The goal of this program is to alleviate emergency sewer repairs and backups by replacing the sewer infrastructure that is past its useful life. Coordination for the replacement of these sewers often is completed with the Reconstruct Streets and Pavement Management programs within the Engineering- Major Streets budget. This program uses a case-by-case basis to evaluate the replacement of the sewers. The planned projects for 2025 are 1) Fordem Ave to First Street relief sewer and 2) S. Paterson St. Both of these projects are necessary as a result wastewater generated by proposed development at 1617 Sherman Ave. (327 units, 425 bedrooms) and 826 Williamson (188 units, 232 bedrooms) which will result in wastewater flows exceeding the City's current sewer capacity.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Protect Madison's water supply and infrastructure to provide safe, clean drinking water."/>

Describe how this project/program advances the Citywide Element

A sanitary sewer system that efficiently carries wastewater with minimal costly sewer back-ups or disruption of sewer service is essential to protecting our environment and public health. Replacing defective sewer mains also reduces the amount of groundwater that infiltrates into the system, which results in higher treatment costs.

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)?

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.

For 2025, this program funds sanitary sewer infrastructure replacement 1) Fordem Ave to First Street relief sewer and 2) S. Paterson St. Both of these projects are necessary as a result wastewater generated by proposed developments at 1617 Sherman Ave. (327 units, 425 bedrooms) and 826 Williamson (188 units, 232 bedrooms) which will result in wastewater flows exceeding the City's sewer capacity. Additionally, replacement of older sanitary pipes reduces emergency incidents that can contaminate local waterbodies, meeting the intent of Agenda #4 "Invest in our community and grow our climate-friendly economy." These repairs and select replacements prevent contamination of our streams and lakes.

Project Information

Agency: Sewer Utility

Project/Program: Sewer Reconstruction

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.

Sewer Reconstruction on project locations are selected based upon sewer maintenance staff discovery or upon the need to address capacity constraints for a pending development. Development associated projects typically follow adopted plan recommendations for growth, which frequently address equitable housing, workforce, and transportation at the upstream level. The Foredem Avenue Project will provide sanitary infrastructure necessary to accomodate additional 327 housing units in an equity priory area identified by the Data Team. The 2025 project will address the current wastewater capacity limitations (sewer currently operating near maximum capacity).

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

No

• Reduces GHG emissions from other sources

No

• Provides green workforce development

No

• Reduces waste going to the landfill

No

• Improves ecosystem health

Yes

• 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.

Defects in the sanitary sewer collection system can result in surface stormwater (inflow), groundwater (infiltration) entering the City sewer as well as the release of wastewater into the environment. As a result, during storm events or when there are high groundwater levels, defects in the sanitary sewer system contribute to greater risk of our sewer backups to our customers and increased sanitary sewer treatment costs. Surface waters (lakes, creeks, and streams) can also be contaminated in the event of a sanitary sewer overflow (SSO) when the wastewater collection system is overwhelmed with non-wastewater flow (Inflow/Infiltration). This program is crucial to reducing the environmental impacts of a defective wastewater collection system in particular with the anticipation of increase in storm events.

Project Information

Agency: Sewer Utility

Project/Program: Sewer Reconstruction

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Special Assessment	\$ 755,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Borrowing - Revenue Bonds	\$ 146,000	\$ 320,000	\$ 330,000	\$ 322,000	\$ 327,000	\$ 327,000
Reserves Applied (Sewer)	\$ 80,000	\$ 123,000	\$ 117,000	\$ 125,000	\$ 140,000	\$ 140,000
Borrowing - TIF	\$ 714,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,695,000	\$ 448,000	\$ 452,000	\$ 452,000	\$ 472,000	\$ 472,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Sanitary Sewer	\$ 1,695,000	\$ 448,000	\$ 452,000	\$ 452,000	\$ 472,000	\$ 472,000
Total	\$ 1,695,000	\$ 448,000	\$ 452,000	\$ 452,000	\$ 472,000	\$ 472,000

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

Funding for 2025 was increased from \$400,000 to \$1,695,000 to fund the 2 planned sewer replacement projects that are needed as a result of pending development. The Fordem Ave project is funded by TID54 borrowing. Funding in the Sewer portion of Reconstruction Streets was reduced to offset this increase. There is surplus funding in the sewer portion of the street reconstruction program as a result of streets being selected that have sewers which are not in need of replacement.

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: Sewer Utility

Project/Program: Sewer Reconstruction

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 54 Pennsylvania Avenue	\$ 714,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 714,000	\$ -	\$ -	\$ -	\$ -	\$ -

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?

If the project is not included in the project plan, contact Dan Rolfs and Joe Gromacki in the Economic Development Division.

Impact Fees

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

Project Information

Agency: Sewer Utility

Project/Program: Sewer Reconstruction

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
A slight decrease in equipment operating costs will result after these projects are completed. New sewer mains require maintenance every 3 years versus up to 4 times per year for sewer mains in need of being repaired or replaced. The decrease in the required maintenance of a reconstructed sewer allows for the new maintenance required for added sewer facilities as part of new development.	0

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	Sewer Utility	New or Existing Project	Existing
Proposal Name	Trenchless Sewer Rehabilitation	Project Type	Program
Project Number	10450	2025 Project Number	15248

New or Updated Description

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

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - Revenue Bonds	\$ 1,319,000	\$ 1,383,000	\$ 1,495,000	\$ 1,595,000	\$ 1,500,000	\$ 1,500,000
Reserves Applied (Sewer)	\$ 491,000	\$ 517,000	\$ 500,000	\$ 500,000	\$ 699,000	\$ 699,000
Total	\$ 1,810,000	\$ 1,900,000	\$ 1,995,000	\$ 2,095,000	\$ 2,199,000	\$ 2,199,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Sanitary Sewer	\$ 1,810,000	\$ 1,900,000	\$ 1,995,000	\$ 2,095,000	\$ 2,199,000	\$ 2,199,000
Total	\$ 1,810,000	\$ 1,900,000	\$ 1,995,000	\$ 2,095,000	\$ 2,199,000	\$ 2,199,000

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

No changes proposed.

Project Information

Agency: Sewer Utility

Project/Program: Trenchless Sewer Rehabilitation

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
A slight decrease in equipment operating costs will result after these trenchless projects are completed. Lined sewer mains require maintenance every 3 years vs. up to 4 times per year for sewers needing to be lined. The decrease in the required maintenance of lined sewer mains offsets the new maintenance required for added sewer facilities as part of a new development.	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

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	Sewer Utility	New or Existing Project	Existing
Proposal Name	Utility Materials Handling Site	Project Type	Project
Project Number	13599		

New or Updated Description

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

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - Revenue Bonds	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Reserves Applied (Sewer)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 50,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ 50,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 50,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -

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

\$50,000 was added to the 2025 budget for designing the Utility Materials Handling site.

Project Information

Agency: Sewer Utility

Project/Program: Utility Materials Handling Site

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
There are no new costs are anticipated for equipment.	
There are two purposes for this site- disposal of excess cut materials from storm, sanitary and water utility repair efforts. This disposal work is already occurring and the disposal occur at a different location. No new costs are expected.	
The second purpose for this site is drying back of dredge sediments. This work now (and expected in the future) is completed by a Contractor and is part of a Capital project. No new costs are expected.	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](#)

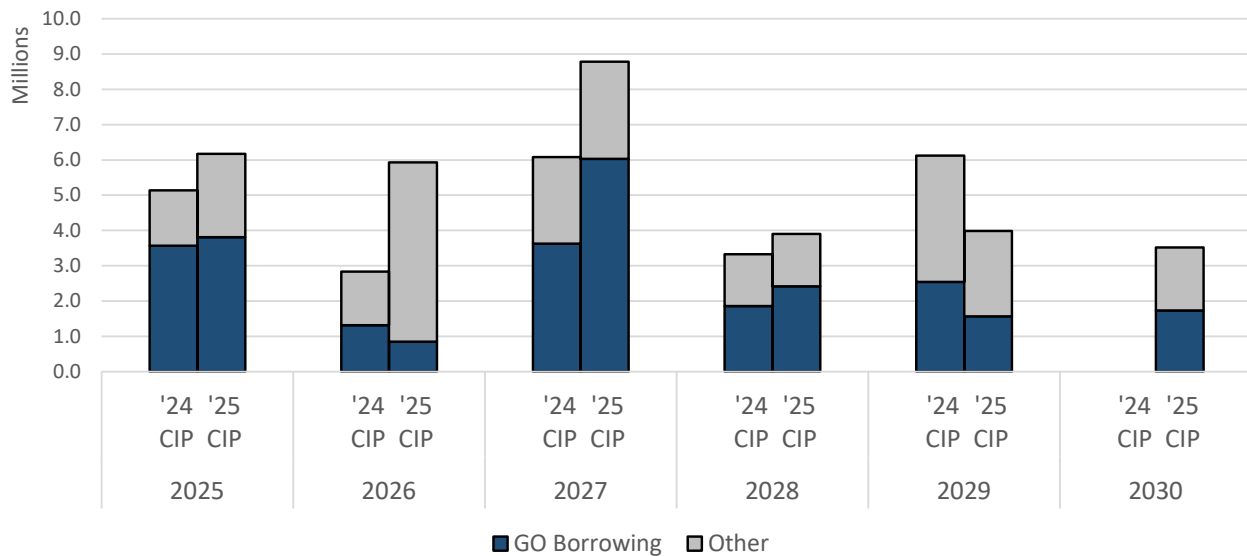
2025 Capital Budget Request Summary

Stormwater Utility

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

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	3,810,000	850,000	6,030,000	2,415,000	1,570,000	1,735,000
Other	2,361,000	5,078,000	2,754,000	1,491,000	2,420,000	1,780,420
Total	6,171,000	5,928,000	8,784,000	3,906,000	3,990,000	3,515,420

Capital Improvement Plan
2024 Adopted vs. 2025 Request



2025 Capital Budget Request Summary

Stormwater Utility

Major Changes

Citywide Flood Mitigation

- Updated project priorities and schedules resulted in a \$535,000 increase in Stormwater-supported GO borrowing and a \$65,000 decrease in reserves applied across 2025 to 2029.
- Program budget adds \$4.0 million of TIF increment. TIF funding was authorized in the 2024 capital budget but because of project delays will be canceled and is being requested as a new appropriation in 2026.

Lower Badger Mill Creek Pond at Mineral Point Rd

- Project advanced from 2029 to 2025 to better align with the developer's schedule for purchase of lands.
- \$1.0 million of the project's \$1.8 million budget changed from impact fees to Stormwater-supported GO borrowing.

Storm Sewer System Improvements

- Program budget increased by \$325,000 in Stormwater-supported GO borrowing in 2025 to address large lining projects on E. Lakeside Drive and within the Highlands neighborhood.

Stormwater Quality System Improvements

- CIP updated to better align with staffing and planning timelines, resulting in a \$105,000 decrease in Stormwater-supported GO borrowing across 2025 to 2029.

Street Cleaning Equipment - Streets

- Program budget increased by \$600,000 in reserves applied in 2029 to fund a new vacuum sweeper. This reflects a 77% increase.

Warner Lagoon Dredging

- No major changes compared to 2024 Adopted CIP.



Department of Public Works
Engineering Division
James M. Wolfe, P.E., City Engineer

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Bryan Cooper, AIA
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Kathleen M. Cryan

Principal Engineer 2
John S. Fahmey, P.E.
Janet Schmidt, P.E.

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: Stormwater Utility Capital Budget Transmittal Memo

Equity Considerations in the Budget

Racial Equity and Social Justice have been major components of the Stormwater Utility’s work since we embarked on our citywide watershed studies. Even prior to the floods in 2018, enhanced outreach, engagement and education were identified in a RESJ analysis to help further the Citywide Flood Mitigation program. As we have worked on our studies, we have used the equity tools and lenses to review our goals, methods and how we can better connect with those that are impacted by our work. These equity lenses expand to other projects in the Stormwater Utility budget including our Stormwater Quality Improvement program. We have also used the toolkit to help us further analyze project priorities to ensure that all voices are heard when making determinations on how to spend our limited funds. As our studies progress, we will continue to refine the tools we have created to help us prioritize projects in an equitable way.

Summary of Changes from 2024 Capital Improvement Plan

Warner Lagoon Dredging will have no change.

Budget Neutral Changes or Reductions:

- Lower Badger Mill Creek Pond at Mineral Point Rd will have overall budget neutral changes which includes moving the timing up for land acquisition to 2025 to better match the developer’s schedule. Borrowing is increasing by shifting some budget from impact fees to Stormwater borrowing.
- Stormwater Quality System Improvements projects were shifted slightly to better align with staffing and planning timeframes. Sauk Creek Greenway funding was decreased slightly and moved further out to match the status of the design. Garner Park dredging and Sycamore Dry Pond conversion were moved out of the 5 year CIP. Yahara Clean Fill Site project was added,

which will reimburse the Sewer Utility for the upfront costs of land acquisition and site development.

- Overall Storm borrowing request was reduced by approximately \$2m for the year 2025.

Increases or New Projects:

No new projects were added to the Stormwater Utility Budget however several projects and programs increased in budget from 2024 and resulted in an overall increase in 2026-2030 (including Storm portion of Major Streets).

- Major Streets Mineral Point Rd project increased \$1.1m overall (\$1.85m Storm borrowing added and \$750k grant removed). The storm sewer project limits were increased to coincide with the WDOT ramp improvements that are planned to be completed by the State concurrently with the City's project.
- Major Streets Park St Project increased \$2.3m overall (\$2m Storm borrowing and \$300k reserves). The Major Street project was originally going to have state or federal funding, which typically includes storm sewer improvements. The project was significantly expanded for the BRT route, which are likely to not include funding for the required storm sewer upgrades. The storm sewer is old and in poor condition and will need to be replaced when the street is reconstructed to maintain adequate drainage along a key transportation corridor, especially once BRT N/S is implemented.
- Major Streets Regent Street Project added \$10.5m (\$6.6m TID borrowing, \$3.67m Storm borrowing and \$230k reserves). This project was originally in the Major Streets Resurfacing program but was shifted to a separate project as scope increased. The existing storm box culvert on Regent Street is failing and the extents were unknown at the time of the 2024 CIP request. TID borrowing will cover \$6.6M of the total. This storm sewer was also identified in the ongoing Near West Watershed Study as needing to be upsized, providing a major flood mitigation improvement.
- Major Street Reconstructs Program increased \$1.3m (\$1.2m Storm borrowing and \$100k assessments). Some street projects were shifted around and in addition to that, some projects had funding was previously included in the Citywide Flood Mitigation program. Because of other needs for the Citywide Flood Mitigation program, the Street Reconstruction budget will fund the storm sewer improvements for street projects.
- Citywide Flood Mitigation Program increased \$5.2m (\$4m TIF cash, \$1.2m Storm borrowing) The \$4m TIF was authorized in the 2024 Capital Budget but because of the project delay will be cancelled in the 2024 borrowing exercise and is being requested as a new appropriation in 2026. Project priorities and schedules have shifted around and some funding that was to originally offset increased costs in the Major Streets Reconstruction budget had to be utilized elsewhere in the Citywide Flood Mitigation program. Notably the Citywide Flood Mitigation program added the Odana Golf Course flood mitigation project that would coincide with the major improvements that the Parks Division plans for the golf course. The flood mitigation project was identified as a major improvement in the Wingra West Watershed Study. Schroeder Road Flood Mitigation project was pushed out to 2031, due to funding and staffing issues. Local flood mitigation projects that were being done with street projects shifted to align with the Major Street programs.
- Major Streets High Point/Raymond project increased \$4.8m overall (\$7.8m Storm borrowing and \$270k reserves increase, and \$2.55m Federal and \$750k Impact Fee decrease). In the 2024 CIP request it was assumed that there would be federal funding for portions of the project, which was originally budgeted for 2027. The original 2027 project scope included the realignment of

Raymond Road, a bridge, and the regional pond. Federal funding has not been secured and is not anticipated and as such the scope of the street project has changed; the bridge was removed and the scope of the street project was reduced in scale and split into phases to only complete the immediately necessary work on High Point Rd. to coincide with development. The remaining portion is pushed to 2030, which includes Mid Town Rd. and Raymond Rd., and is the far more costly phase from a stormwater perspective.

- Major Streets Milwaukee St project increased \$1.8m (\$1.57m Storm borrowing, \$230k reserves). In the 2024 CIP request it was assumed there would be federal funding for portions of the project, which would have included the storm sewer and stormwater quality improvements for the new street. It is not anticipated that there will be federal funds for this and the SWU will have to include funding to cover those costs.
- Storm Sewer System Improvements increased because of 2 additional large CIPP lining projects. The sewers were noted as failing during routine maintenance inspections. The sewers were not to the point of full replacement so we will add them to the sewer lining projects to extend the useful life.
- Street Cleaning Equipment program added one additional vacuum sweeper replacement in 2029, as it will be at the end of its useful life at that point.

Prioritized List of Capital Requests

1. Citywide Flood Mitigation (MUNIS 11513)
 2. Stormwater Quality System Improvements (MUNIS 11665)
 3. Street Cleaning Equipment (MUNIS 10554)
 4. Storm Sewer System Improvements (MUNIS 11664)
 5. Lower Badger Mill Creek Pond at Mineral Point Rd (MUNIS 14718)
 6. Warner Lagoon Dredging (MUNIS 14717)
- **Citywide Flood Mitigation program.** This has been a top priority since the historic flooding in 2018 when major steps were taken to set up a solid system for a comprehensive review of the City's infrastructure, ordinances, and policies. All of this is needed to find holistic solutions to flooding that are equitable, effective, and take into account the growing concerns of climate change. The planning of the system improvements to address flood mitigation are in the operating budget while the costs associated with implementation of flood mitigation improvements are in the capital budget. Projects are selected based on a RESJ tool developed for the watershed study project implementation based on flood assessments, cost and feasibility. This program is a key element for the City's Imagine Madison Plan for promoting the initiatives related to investing in stormwater and green infrastructure solutions to improve water quality, reduce urban heat islands and reduce stormwater runoff to lakes.
 - **Stormwater Quality Improvements program.** This program is directly related to the Citywide Flood Mitigation program as a means for construction of facilities such as greenways and ponds that help treat the water for pollutant removal as well as help with flood mitigation efforts. Our Green Infrastructure initiatives are housed under this program as well. In addition to the flood mitigation benefits that come from projects under the Stormwater Quality System Improvements, this program is instrumental in meeting our TMDL goals for total suspended solids and total phosphorus reductions, as mandated under the EPA Clean Water Act and in our MS4 Permit through WDNR. Projects are selected based on how they help remove TSS and TP and how they help decrease large scale maintenance in the future by treating water upstream.

This program is also a key element for the City's Imagine Madison Plan for promoting the initiatives related to investing in stormwater and green infrastructure solutions to improve water quality, reduce urban heat islands and reduce stormwater runoff to lakes.

- **Street Cleaning Equipment program.** This program funds the purchase of street sweepers for debris removal. This work is also related to our TMDL requirements and goals that are mandated under our MS4 Permit. Purchases are selected by the equipment replacement cycles.
- **Storm Sewer System Improvements program.** This program is used to fund smaller storm sewer projects that are not necessarily part of a street project, flood project or water quality project. This program also includes our preventative maintenance work such as storm sewer lining and projects that Engineering Operations crews are able to perform at a much cheaper cost than would be seen if we hired contractors to perform the work. Projects are selected based on the need for repairs that may fall outside the typical street improvement, flood mitigation or stormwater quality programs.
- **Lower Badger Mill Creek Pond at Mineral Point Rd project.** This is to purchase lands necessary for a large regional stormwater facility. The construction of the project will occur in 2031+ however the land needed will be available for purchase when the final platting of the area is complete. Coordination with the developer on platting and purchase of the lands has been ongoing for several years. This project was originally in the Citywide Flood Mitigation program but it was moved to a separate project in the 2024 CIP request.
- **Warner Lagoon Dredging project.** This project has been requested by the public and several local friends' groups. A large-scale planning report was completed to provide guidance on the improvements needed for the Lagoon to improve water quality, habitat and recreational uses of the park. Construction would not occur until 2027, and outside fund raising is required to cover the budget gap. This project was originally programmed in 2029, however it was moved up in last year's budget by an alder amendment.

Impact of New Budget Guidelines

- Funding request in 2025 was reduced by \$2M by delaying or scaling back projects. The overall budget in 2026-2030 was increased significantly due to several Major Street projects that did not receive outside funding that now have to be absorbed by the Stormwater Utility budget to cover the cost of the required storm sewer system and/or to complete more cost-effective projects by coordinating with other planned work by other agencies such WisDOT and City Parks. TIF requests show up in the Major Streets budget for Regent Street (\$6.6M was added from last year's CIP request) to address a major failing storm sewer box culvert. The 2030 proposed *program* borrowing is within the guidelines.

Enterprise Agencies Only

The Stormwater Utility is able to support additional debt service through customer rate increases. The rate increases related to debt service is only a part of any rate increase. The Operating Budget is a major factor into Stormwater rates as well. Total debt service is currently approximately 34% of the Stormwater Operating budget. Debt service on

every \$1 million of borrowing translates to an approximate overall rate increase of 0.512%.

Based on existing borrowing, the debt service on the proposed borrowing level for 2025 would require a rate increase of approximately 4.3% to support.

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Stormwater Utility"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Citywide Flood Mitigation"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="11513"/>		
2025 Project Number	<input type="text" value="15249"/>		

New or Updated Description

This program is for stormwater network improvements where flooding occurs during large rain events. The goal of the program is to mitigate or eliminate flooding and protect property from damage. Projects planned in 2025 include: West Towne Pond, and Odana Golf Course improvements, as well as other local flood mitigation projects. This program supports design of pond improvements and flood mitigation installations that are scheduled with street reconstruct projects.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="Ensure all neighborhoods are clean and safe through the provision of quality non-emergency services."/>

Describe how this project/program advances the Citywide Element

The goal of this program is to reduce flooding on a local and regional scale. Improvements listed will protect property and will provide flood mitigation on roadways for use by cars, bicycles and pedestrians, while also improving street and roadway access for emergency vehicles during large rain events. Controlling floodwaters also has a positive impacts to the receiving waters as it reduces pollutant loading prior to discharge to the lakes, rivers and streams.

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)?

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.

These projects advance projects and goals identified as part of the City of Madison Watershed Studies. The Watershed Study Program was launched in 2019, evaluating existing stormwater infrastructure to increase flood storage capacity within the City, building resilience to accommodate increased storm intensities related to climate change. Watershed Studies provide specific guidance for project improvements. In the Climate Forward agenda, this program advances Initiative Four "Investing in stormwater and green infrastructure solutions to improve water quality, reduce urban heat islands and reduce stormwater runoff to lakes" by funding improvements that reduce phosphorous and sediment runoff and increase flood storage. This program addresses several of the mitigation objectives in the Dane County Natural Hazard Mitigation Plan guiding regional preparedness for increased risks associated with climate change.

Project Information

Agency: Stormwater Utility

Project/Program: Citywide Flood Mitigation

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 City conducted Racial Equity and Social Justice Analysis (Citywide Flood Mitigation Outreach and Prioritization, 2018 and Watershed and Flood Study – Public Outreach and Education Plan, 2019) which identified that often people who felt comfortable and knew how to contact city representatives, were able to better leverage their voices to demand attention to their specific flood concerns. Additionally, people with more social and economic flexibility had greater ability to remedy their own private property flooding or relocate versus those with other limitations. To address this inequity, staff developed an internal evaluation tool to compare flood risks, feasibility, and racial justice and social equity impacts across watershed study identified flood improvement projects. This overall evaluation has a specific strategy to evaluate inequities. This tool evaluates US Census demographic and income data, locations of public and affordable housing, and locations that might include gatherings of people who may need assistance evacuating during a flood. Specifically, the Schroeder Road Flood Mitigation project has a fairly modest cost for a significant benefit in an area in the Park Edge/Park Ridge NRT, established to promote improvements to city services and address systemic barriers. The project would benefit many low income duplex and multifamily residential buildings in this area. This project is also located within the MPO's Environmental Justice Areas and within an area identified by the 2020 US Census Bureau as within the top 20% percentile of populations of color (71%) and families living below poverty (38%) of residents living in the City of Madison.

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.

None

Project Information

Agency: Stormwater Utility

Project/Program: Citywide Flood Mitigation

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 | <input type="text" value="No"/> | • Reduces waste going to the landfill | <input type="text" value="No"/> |
| • Reduces GHG emissions from transportation | <input type="text" value="No"/> | • Improves ecosystem health | <input type="text" value="No"/> |
| • Reduces GHG emissions from other sources | <input type="text" value="No"/> | • Advances water quality and conservation | <input type="text" value="Yes"/> |
| • Provides green workforce development | <input type="text" value="No"/> | • Improves community resilience to flooding, heat waves, or other extreme weather events | <input type="text" value="Yes"/> |

• Other
(Describe)

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

The projects in the Citywide Flood Mitigation Program specifically address climate change impacts by providing flood storage solutions related to predicted increased storm events. Citywide Flood Mitigation program uses data driven watershed studies to evaluate flood impacts related to these storm events and to prioritize flood improvements. Pond reconstruction funded in this category also reduce environmental impact of phosphorous and sediment downstream through water quality best management practices.

Project Information

Agency: Stormwater Utility

Project/Program: Citywide Flood Mitigation

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - Stormwater	\$ 1,560,000	\$ -	\$ 1,760,000	\$ 1,335,000	\$ 760,000	\$ 985,000
Reserves Applied (Stormwater)	\$ 500,000	\$ 60,000	\$ 500,000	\$ 525,000	\$ 550,000	\$ 575,000
TIF Increment	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,060,000	\$ 4,060,000	\$ 2,260,000	\$ 1,860,000	\$ 1,310,000	\$ 1,560,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Stormwater Network	\$ 2,060,000	\$ 4,060,000	\$ 2,260,000	\$ 1,860,000	\$ 1,310,000	\$ 1,560,000
Total	\$ 2,060,000	\$ 4,060,000	\$ 2,260,000	\$ 1,860,000	\$ 1,310,000	\$ 1,560,000

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

Pushed out Schroeder Road Flood Mitigation minor project due to funding and staffing issues. Local flood mitigation projects that were being done with street projects shifted (Ozark/Jetty; Capital Ave; Norman Way). The \$4m TIF in 2026 was authorized in the 2024 Capital Budget but because of the project delay, that authorization will be cancelled in the 2024 borrowing exercise and is being requested as a new appropriation in 2026. Target Relief Storm sewer in 2028 was moved from this program and added to the Mineral Point Road Major Street 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:	Yes
Impact Fees are included in this request:	No

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

Project Information

Agency: Stormwater Utility

Project/Program: Citywide Flood Mitigation

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
TID 46 Research Park	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -

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: Stormwater Utility

Project/Program: Citywide Flood Mitigation

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	Regional Flood Mitigation - Odana Golf Course	\$ 1,500,000	850 Cabot Lane	11
2025	Regional Flood Mitigation - West Town Pond (design/permits)	\$ 500,000	6715 Mineral Point Rd	19
2025	Unallocated Backyard Drainage	\$ 10,000	various locations	various
2025	Unallocated Local Flood Mitigation	\$ 50,000	various locations	various
2026	Regional Flood Mitigation - West Town Pond Construction	\$ 4,000,000	6715 Mineral Point Rd	19
2026	Unallocated Backyard Drainage	\$ 10,000	various locations	various
2026	Unallocated Local Flood Mitigation	\$ 50,000	various locations	various
2027	Regional Flood Mitigation - Chapel Hill Greenway Construction	\$ 1,000,000	1006 Chapel Hill Road	20
2027	Unallocated Backyard Drainage	\$ 10,000	various locations	various
2027	Unallocated Local Flood Mitigation	\$ 50,000	various locations	various
2027	Unallocated Regional Flood	\$ 1,200,000	various locations	various
2028	Regional Flood Mitigation - S Highpoint Rd Relief storm sewer	\$ 1,500,000	S Point Rd from Mineral Point Rd to 450ft North	9
2028	Unallocated Backyard Drainage	\$ 10,000	various locations	various
2028	Unallocated Local Flood Mitigation	\$ 50,000	various locations	various
2028	Capital Ave	\$ 300,000	various locations	various
2029	Unallocated Backyard Drainage	\$ 10,000	various locations	various
2029	Unallocated Local Flood Mitigation	\$ 50,000	various locations	various
2029	Unallocated Regional Flood	\$ 1,250,000	various locations	various
2030	Unallocated Backyard Drainage	\$ 10,000	various locations	various
2030	Unallocated Local Flood Mitigation	\$ 50,000	various locations	various
2030	Unallocated Regional Flood	\$ 900,000	various locations	various
2030	Unallocated Regional Flood - Property Buy out	\$ 600,000	various locations	various

Project Information

Agency: Stormwater Utility

Project/Program: Citywide Flood Mitigation

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.

Project Information

Agency: Stormwater Utility

Project/Program: Citywide Flood Mitigation

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?

Yes

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Operational costs for improvements to the storm sewer system should not increase dramatically or add the need for full time staff with this budget, however it should be noted that as the overall system expands with new development and new improvements (many of which are developer initiated), additional employees may be necessary to maintain the system. Most of the projects in the current CIP are replacement or expansion of existing facilities, which already have maintenance required. As the existing facilities are reconstructed a more comprehensive approach to management of the lands will be used for the ponds and greenways. This will include a restoration and maintenance plan that is developed as part of the design. The cost to maintain is higher in the few years after the project is constructed (approximately \$13,000 per acre and after the initial 2-3 years it will decrease to approximately \$2,200 per acre). The initial installation costs are included in the capital budget. The ongoing maintenance is in operating budget. Some of these maintenance costs will offset the cost for reactive maintenance like repairs, tree or noxious / invasive removals or mowing that are routinely done due to poor land management practices of the past. Some projects may not need or may have limited mowing in the future as prescribed burns and other management practices would take their place as a way to control invasive and noxious vegetation. Improvements to the storm sewer network will help reduce issues with maintenance and cleaning which will eventually lead to less staff or costly contractor repairs, which is normally seen in a system with aging and failing infrastructure. However, as stated above, there will be a tipping point where new development continues to grow, adding new amenities and will outpace the staffing and maintenance that currently exists.	
Maintenance of the existing storm sewer pipes and existing flood control systems such as ponds and greenways are already covered under the existing operating budget. Upgrading existing storm sewer pipes should not add any significant operating costs. Maintenance of the existing ponds and greenways are already covered under the existing operating budget. If other smaller scale green infrastructure such as city maintained rain gardens, bioretention or high maintenance features are added those will eventually require additional staff or funds to maintain. Engineering is leveraging OFS and volunteers as much as practicable to help find lower cost maintenance solutions.	
If/when constructed, it is planned that the West Towne Pond might have a pumping system associated with them. These systems will be developed to operate on the existing SCADA network and will have some electrical demands in flood situations however for the majority of the year it will not be necessary to run the pumps. There will be a need for maintenance and upkeep of proposed pumping systems, however those systems would likely not require replacement for 25-30 years. Large design contracts will require the City to hire consultants, however that cost is included in the capital budget estimate.	

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Stormwater Utility"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Lower Badger Mill Creek Pond at Mineral Point Rd"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="14718"/>		

New or Updated Description

The Lower Badger Mill Creek Regional pond is part of the Lower Badger Mill Creek Impact Fee District. Development in this vicinity will allow the City to purchase the property and construct the pond in conjunction with the development that is occurring. Funding of the improvements will come partially from impact fees.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Improve lake and stream water quality."/>

Describe how this project/program advances the Citywide Element

This project advances the Citywide element by providing flood control and water quality improvements on a regional scale in an area that has known flooding. It is also a public connection to a larger green corridor that is identified in the Elderberry Neighborhood plan and the Westwind preliminary plat that will eventually connect ponds, greenways, parks and a trail system from Old Sauk Road to Mineral Point Rd.

The Lower Badger Mill Creek Watershed Study (2003) has long identified the need for a regional pond near the location of Mineral Point Rd and Pioneer Rd. The revised Lower Badger Mill Creek Watershed Study (2021) also identifies the need for a regional facility. Within the Elderberry neighborhood, the watershed master plan recommends a regional detention basin along the Lower Badger Mill Creek corridor north of Mineral Point Road. North of this facility, the report proposes a 100-foot wide drainage way going north almost to Elderberry Road. These facilities will be implemented through future development approvals and the Lower Badger Mill Creek Impact Fee District that was adopted in 2009.

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.

In addition to meeting goals of the Imagine Madison Plan, this project also is identified in the Needs Assessment for the Lower Badger Mill Creek Impact Fee District as well as the Lower Badger Mill Creek Watershed studies. The needs assessment states that "...the stormwater management system that are required to facilitate well-planned development within the Lower Badger Mill Creek watershed consistent with the Elderberry, Pioneer, and Mid-Town Neighborhood Development Plans." The Lower Badger Mill Creek Impact Fee District was created to help finance these improvements on a regional basis.

Project Information

Agency: Stormwater Utility

Project/Program: Lower Badger Mill Creek Pond at Mineral Point Rd

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.

This project was not specifically chosen based on racial equity and social justice initiatives. The location of the project is in new development and it is meant to further the city's needs for providing safe conveyance of stormwater as lands develop. The Impact Fee Needs Assessment discusses this aspect of the project and the funds for the project were collected by fees as new buildings were constructed. These fees help pay for the development that is necessary to support the expansion of the city. If the fees were not collected the cost of the project would have been borne by the SWU rate payers.

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

No

• 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 specifically address climate change impacts by providing flood storage solutions related to predicted increased storm events. The SWU's watershed studies are used to evaluate flood impacts related to these storm events and to prioritize flood improvements. Pond reconstruction funded in project was identified in the Lower Badger Mill Creek Impact Fee Needs Assessment for the responsible growth of the city's infrastructure as development occurs. The pond(s) will reduce environmental impact of phosphorous and sediment downstream through water quality best management practices.

Project Information

Agency: Stormwater Utility

Project/Program: Lower Badger Mill Creek Pond at Mineral Point Rd

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Impact Fees	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
Borrowing - Stormwater	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

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

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

Moved funding ahead to 2025, which would better align with the developer's schedule for purchase of lands. Changed \$1m of Impact Fee funding to Storm borrowing.

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:	Yes

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

Project Information

Agency: Stormwater Utility

Project/Program: Lower Badger Mill Creek Pond at Mineral Point Rd

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 – Lower Bader Mill Creek	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -

Project Information

Agency: Stormwater Utility

Project/Program: Lower Badger Mill Creek Pond at Mineral Point Rd

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?

No

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Mowing and vegetation management - these costs will be absorbed by the current operating budget.	0
Anticipate mowing 1-2 per year until full pond is built out in 2031 or later	

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Stormwater Utility"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Storm Sewer System Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="11664"/>		
2025 Project Number	<input type="text" value="15250"/>		

New or Updated Description

This program is for improvements to the storm sewer network. The goal of the program is to ensure a reliable storm sewer system for City residents. Projects planned in 2025 include 2 large cured in place piping (CIPP) projects to help extend the useful life of existing storm sewer and the annual waterways improvement projects, which consists of various low cost improvements to enhance the stormwater networks that will be constructed by Engineering Operations staff.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="Ensure all neighborhoods are clean and safe through the provision of quality non-emergency services."/>

Describe how this project/program advances the Citywide Element

The goal is to improve and replace components of aging and failing storm sewer system, or make small improvements to correct drainage issues that can be fixed outside of a major project. This can be done with a full replacement or with preventative maintenance such as pipe lining to prolong the life of the infrastructure. Projects in this program advance Imagine Madison Green and Resilient, Strategy 3, Action A. The storm sewer network is part of the connected management system required to keep phosphorous and other pollutants out of the lakes.

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 program sets money aside as projects and repairs arise to make repairs quickly if the project was not identified in the budget. This addresses several of the mitigation objectives in the Dane County Natural Hazard Mitigation Plan, which specifically address projected impacts of climate trends to build a more resilient community.

Project Information

Agency: Stormwater Utility

Project/Program: Storm Sewer System Improvements

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.

Projects in this program include funding set aside for projects and repairs not previously identified in the budget. They contribute to ensuring a reliable storm sewer system for residents.

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

No

• 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 program includes low cost improvements to the storm sewer network to reduce shoreline erosion, improve stormwater quality, and flood storage capacity. These projects contribute to climate resiliency as well as reducing the environmental impact by improving water quality.

Project Information

Agency: Stormwater Utility

Project/Program: Storm Sewer System Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - Stormwater	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves Applied (Stormwater)	\$ 175,000	\$ 180,000	\$ 180,000	\$ 190,000	\$ 200,000	\$ 210,000
Total	\$ 500,000	\$ 180,000	\$ 180,000	\$ 190,000	\$ 200,000	\$ 210,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Stormwater Network	\$ 500,000	\$ 180,000	\$ 180,000	\$ 190,000	\$ 200,000	\$ 210,000
Total	\$ 500,000	\$ 180,000	\$ 180,000	\$ 190,000	\$ 200,000	\$ 210,000

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

Additional funds were added to the 2025 budget for cured in place pipe lining (CIPP) based on issues identified by Engineering Operations for failing stormsewer on E. Lakeside Drive and within the Highlands neighborhood. Funding was increased slightly in 2026-2029 to account for increases seen in construction costs.

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: Stormwater Utility

Project/Program: Storm Sewer System Improvements

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
At this time there are no anticipated employee or staffing needs to maintain this program at the current funding level, however it should be noted that as the storm sewer system continues to grow needs for staff and non-staff costs will also continue to rise. However, doing small upgrades as part of the preventative maintenance portion of this program will be beneficial to keeping those needs at a minimum.	
Improvements to the storm sewer network will help reduce issues with maintenance and cleaning, which will eventually lead to less staff time or cost for repairs which is normally seen in a system with aging and failing infrastructure. However, as stated above, there will be a tipping point where the city's facilities will continue to grow and will outpace the staffing and maintenance costs that we currently have.	0

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	Stormwater Utility	New or Existing Project	Existing
Proposal Name	Stormwater Quality System Improvements	Project Type	Program
Project Number	11665	2025 Project Number	15251

New or Updated Description

The goal of this program is to improve the quality of the stormwater entering our streams, rivers and lakes. Projects within the program are prioritized annually and include: greenway reconstructions, stormwater pond improvements, shoreline restoration and urban water quality projects. Smaller projects include rain gardens with street reconstructions and dredging. Many stormwater quality projects will be coupled with regional flood mitigation projects and grants will be sought to help leverage additional funding mechanisms. In addition, this program will help the City to comply with its Wisconsin Department of Natural Resources (WDNR)/ Environmental Protection Agency (EPA) stormwater discharge permit. Projects in 2025 include funding for the Willow Creek Dredging and restoration in conjunction with the UW Madison and Dane County, reconstruction of the Bowman Parking Lot in conjunction with the Parks Division, construction of dewatering facility at the Madison Metropolitan Sewerage District site, and numerous smaller stormwater quality improvements incorporated with street reconstruction projects or as smaller standalone projects.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - Stormwater	\$ 845,000	\$ 850,000	\$ 850,000	\$ 1,080,000	\$ 810,000	\$ 750,000
Reserves Applied (Stormwater)	\$ 290,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 290,000	\$ 300,000
Total	\$ 1,135,000	\$ 1,050,000	\$ 1,100,000	\$ 1,330,000	\$ 1,100,000	\$ 1,050,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Stormwater Network	\$ 1,135,000	\$ 1,050,000	\$ 1,100,000	\$ 1,330,000	\$ 1,100,000	\$ 1,050,000
Total	\$ 1,135,000	\$ 1,050,000	\$ 1,100,000	\$ 1,330,000	\$ 1,100,000	\$ 1,050,000

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

Shifted projects within the 5 year window, including moving Sauk Creek Greenway to 2027 and 2030 to align better with the public engagement and corridor planning; moved Garner Park dredging and Sycamore Dry Pond out of the 5 year CIP; added Yahara Clean Fill Site, which will reimburse the Sewer Utility for the upfront costs of land acquisition and site development.

Project Information

Agency: Stormwater Utility

Project/Program: Stormwater Quality System Improvements

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	Willow Creek Dredging	\$ 335,000	Campus Dr to Lake Mendota	8
2025	Improvements	\$ 80,000	1775 Fish Hatchery Rd	14
2025	MMSD Drying Beds	\$ 500,000	1751 Moorland Rd	14
2025	Street Stormwater Quality Improvements	\$ 145,000	various	various
2025	Unallocated Rain Garden	\$ 50,000	various	various
2025	Quann Dog Park	\$ 25,000	1802 Quann-Olin Pkwy	14
2026	Willow Creek Dredging	\$ 335,000	Campus Dr to Lake Mendota	8
2026	Street Stormwater Quality Improvements	\$ 165,000	various	various
2026	Unallocated Rain Garden	\$ 50,000	various	various
2026	Unallocated Dredge	\$ 250,000	various	various
2026	Unallocated Shoreline	\$ 250,000	various	various
2027	Street Stormwater Quality Improvements	\$ 150,000	various	various
2027	Greenway - Sauk Creek	\$ 500,000	7713 Old Sauk Rd	19
2027	Yahara Clean Fill Site	\$ 300,000	7404 Sigglekow Rd	16
2027	Unallocated Rain Garden	\$ 50,000	various	various
2027	Unallocated Dredge	\$ 100,000	various	various
2028	Street Stormwater Quality Improvements	\$ 150,000	various	various
2028	Shoreline - James Madison Park	\$ 750,000	614 E Gorham St	6
2028	Yahara Clean Fill Site	\$ 300,000	7404 Sigglekow Rd	16
2028	Unallocated Rain Garden	\$ 50,000	various	various
2028	Unallocated Dredge	\$ 80,000	various	various
2029	Street Stormwater Quality Improvements	\$ 150,000	various	various
2029	Yahara Clean Fill Site	\$ 300,000	7404 Sigglekow Rd	16
2029	Unallocated Rain Garden	\$ 50,000	various	various
2029	Unallocated Pond	\$ 500,000	various	various
2029	Unallocated Dredge	\$ 100,000	various	various
2030	Street Stormwater Quality Improvements	\$ 150,000	various	various
2030	Unallocated Rain Garden	\$ 50,000	various	various
2030	Unallocated Pond	\$ 50,000	various	various
2030	Unallocated Shoreline	\$ 500,000	various	various
2030	Greenway - Sauk Creek	\$ 300,000	7713 Old Sauk Rd	19

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: Stormwater Utility

Project/Program: Stormwater Quality System Improvements

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
Operational costs are required for various projects within the major, including rain garden maintenance, catchbasin cleaning, mowing and vegetation management. These costs will be absorbed into the existing operation budget.	0

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology

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

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Stormwater Utility"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Street Cleaning Equipment - Streets"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="10554"/>		
2025 Project Number	<input type="text" value="15252"/>		

New or Updated Description

This program is for replacing existing street sweeping machines operated by the Streets Division. The City's street sweeping equipment life cycle is five years with interim maintenance. The goal of this program is to reduce the discharge of pollutants and suspended solids to the lakes by removing material from the streets surface before it is mixed with the stormwater runoff. Funding in 2025-2026 will be used to replace two mechanical sweepers per year; in 2027 one vacuum sweeper and one mechanical sweeper will be replaced; in 2028 one vacuum sweeper will be replaced; in 2029 two mechanical sweepers and one vacuum sweeper will be replaced; and in 2030 two mechanical sweepers will be replaced.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Improve lake and stream water quality."/>

Describe how this project/program advances the Citywide Element

The City attempts to sweep all areas in the City on a 24-day cycle and downtown areas that drain directly to the lakes or rivers on weekly schedules during the spring, summer and fall months. Additionally, street sweepers are deployed immediately (within a 24 hour period) after leaf collection. Sweeping reduces the Total Suspended Solids (TSS) and Total Phosphorus (TP) that enters the storm sewer system and making it's way to the lakes and other water bodies.

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.

Within the Climate Forward agenda, this program addresses Initiative Four "Investing in stormwater and green infrastructure solutions to improve water quality, reduce urban heat islands and reduce stormwater runoff to lakes." This program also advances Imagine Madison Green and Resilient, Strategy 3, Action A. The storm sewer network is part of the connected stormwater management system is required to meet permit requirements for water quality to "keep phosphorous and other pollutants out of the lakes." Street sweeping has an immediate and direct impact on reduction of pollutant loading to our impaired waters and helps remove TSS and TP from our ponds, rivers and lakes. The reduction of phosphorous and other pollutants is also in compliance with the City's WDNR/EPA stormwater discharge permit and helps offset our contribution to YAHARA WINS.

Project Information

Agency: Stormwater Utility

Project/Program: Street Cleaning Equipment - Streets

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.

This is a citywide program that does not specifically address inequities.

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

No

• 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.

Addressing pollutant loading prior to it reaching the receiving waters, is a more efficient means of treating runoff that is laden with TSS and TP. Dredging receiving waters is extremely expensive and by pretreating the Stormwater Utility reduces expenditures.

Project Information

Agency: Stormwater Utility

Project/Program: Street Cleaning Equipment - Streets

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Reserves Applied (Stormwater)	\$ 596,000	\$ 638,000	\$ 824,000	\$ 526,000	\$ 1,380,000	\$ 695,420
Total	\$ 596,000	\$ 638,000	\$ 824,000	\$ 526,000	\$ 1,380,000	\$ 695,420

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 596,000	\$ 638,000	\$ 824,000	\$ 526,000	\$ 1,380,000	\$ 695,420
Total	\$ 596,000	\$ 638,000	\$ 824,000	\$ 526,000	\$ 1,380,000	\$ 695,420

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

Since this is a 5 year staggered cycle, a new vacuum sweeper is now planned for 2029.

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: Stormwater Utility

Project/Program: Street Cleaning Equipment - 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	2 mechanical sweepers	\$ 596,000	citywide	all districts
2026	2 mechanical sweepers	\$ 638,000	citywide	all districts
2027	1 vac and 1 mechanical sweeper	\$ 824,000	citywide	all districts
2028	1 vac sweeper	\$ 526,000	citywide	all districts
2029	2 mechanical and 1 vac sweeper	\$ 1,380,000	citywide	all districts
2030	2 mechanical sweepers	\$ 695,420	citywide	all districts

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.

Project Information

Agency: Stormwater Utility

Project/Program: Street Cleaning Equipment - 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?

Yes

Vehicle setup or maintenance costs?

Yes

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
No additional staffing will be required to continue this program as this is just a replacement of existing equipment. Last year the Stormwater Utility cost was \$2,506,948.89 for the sweeping service. This breaks down into \$1,788,440.16 for salary and fringe and \$718,508.73 for other costs. No additional non-personnel costs are anticipated. These costs are absorbed in the existing operating budget.	

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	Stormwater Utility	New or Existing Project	Existing
Proposal Name	Warner Lagoon Dredging	Project Type	Project
Project Number	14717		

New or Updated Description

This project is to dredge Warner Park Lagoon, as part of the key recommendations from the Warner Lagoon Water Quality Planning Report, which will meet the primary goals of the Lagoon plan (maintain or improve recreational opportunities, improve water quality, improve and maintain habitat and increase educational opportunities). Warner Lagoon is a degraded and hypereutrophic (nutrient rich) waterbody at the lowermost portion of a 1024 acre watershed. The waters within the Lagoon will continue to deteriorate if not addressed, however, if appropriate measures are taken, water quality, water clarity, and pan fish habitat can be significantly improved.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - Stormwater	\$ 80,000	\$ -	\$ 3,420,000	\$ -	\$ -	\$ -
State Sources	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -
Private Contribution/Donation	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -
Total	\$ 80,000	\$ -	\$ 4,420,000	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Stormwater Network	\$ 80,000	\$ -	\$ 4,420,000	\$ -	\$ -	\$ -
Total	\$ 80,000	\$ -	\$ 4,420,000	\$ -	\$ -	\$ -

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

No changes from adopted 2024 CIP.

Project Information

Agency: Stormwater Utility

Project/Program: Warner Lagoon Dredging

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
There are no real anticipated operational costs for the immediate future. The lagoon will be dredged and then maintenance will be limited to mowing and vegetation management, which already occurs with the Parks Operational budget.	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](#)

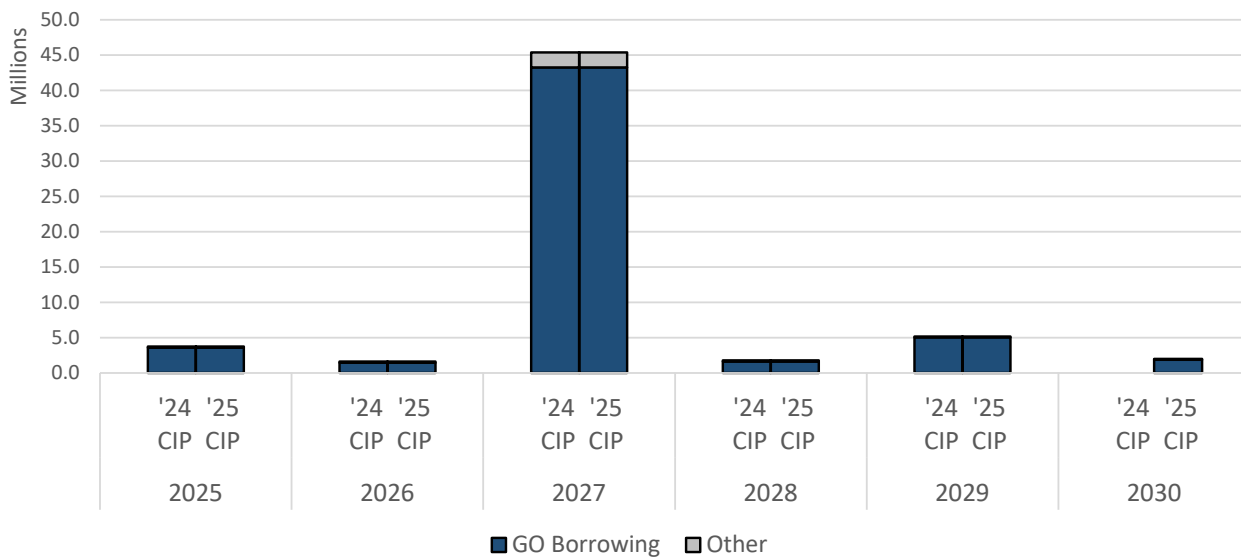
2025 Capital Budget Request Summary

Streets Division

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
Far West Facility	1,930,000	-	43,719,400	-	-	-
Street Tree Program	340,000	360,000	378,000	390,000	393,000	412,000
Streets Div Non-Fleet Equipment Replacement	-	40,000	40,000	40,000	40,000	40,000
Streets Equipment	1,277,000	1,055,000	1,065,000	1,155,000	1,212,000	1,272,000
Streets Yard Improvements	200,000	160,000	190,000	210,000	230,000	283,000
Sycamore Salt & Sand Barn	-	-	-	-	3,300,000	-
Total	3,747,000	1,615,000	45,392,400	1,795,000	5,175,000	2,007,000

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	3,590,000	1,458,000	43,235,400	1,638,000	5,018,000	1,850,000
Other	157,000	157,000	2,157,000	157,000	157,000	157,000
Total	3,747,000	1,615,000	45,392,400	1,795,000	5,175,000	2,007,000

Capital Improvement Plan
2024 Adopted vs. 2025 Request



Major Changes

Far West Facility

- No major changes compared to 2024 Adopted CIP.

Street Tree Program

- No major changes compared to 2024 Adopted CIP.

2025 Capital Budget Request Summary

Streets Division

Major Changes (Continued)

Streets Div Non-Fleet Equipment Replacement

- New program. Request includes \$40,000 in General Fund GO Borrowing in each year of the CIP.

Streets Equipment

- No major changes compared to 2024 Adopted CIP.

Streets Yard Improvements

- Program budget decreased by \$40,000 in General Fund GO Borrowing in each year from 2026 to 2029 to fund Streets Div Non-Fleet Equipment Replacement.

Sycamore Salt & Sand Barn

- No major changes compared to 2024 Adopted CIP.



Department of Public Works

Streets Division & Urban Forestry

Charlie Romines, Streets Superintendent

1501 West Badger Road
Madison, Wisconsin 53713
Phone: (608) 266-4681
Fax: (608) 267-1120

streets@cityofmadison.com
www.cityofmadison.com/streets

TO: Dave Schmiedicke, Finance Director

FROM: Charlie Romines, Streets & Urban Forestry Supt.

DATE: 4/17/2024

SUBJECT: Streets & Urban Forestry Capital Budget Transmittal Memo

Equity Considerations in the Budget

- The Streets & Urban Forestry Capital budget attempts primarily to provide the needed additional equipment and facilities required to provide our services to a growing City. Without these additions services will suffer sporadically or be reduced which tends to hit those who can least afford it the hardest. The Forestry Capital Street Tree Program is a vital link in the chain ensuring all parts of our city are livable.

Summary of Changes from 2024 Capital Improvement Plan

- **Budget Neutral Changes or Reductions:**
 - For years 2026 thru 2029 we are proposing to shift \$40,000 per year from Yard Improvements into a new program allowing Streets to purchase non-fleet, non-CDL equipment purposed for mowing the medians, collecting leaves and removing snow from bike facilities and sidewalks. In 2030 we propose to restore the funding to Yard Improvements. This fits within the budget direction.

Prioritized List of Capital Requests

1. Equipment – Large Trucks: 10458
 2. Far West Facility: 13016
 3. Street Tree Program: 12415
 4. Yard Improvements: 12503
 5. Equipment – Utility: 15267
 6. Sycamore Salt Barn: 44250
- This list prioritizes the Streets Divisions need to keep new and additional equipment in the pipeline. Over the past few years we are already feeling the operational impacts of equipment that is aging and becoming less reliable. While this has been unavoidable due to pandemic related issues in sourcing equipment, it has provided insights into what

a future with inadequate equipment would look like. The Far West Facility is fast becoming a necessity not just for Streets but for a number of agencies who will need the space this facility will open up at our two existing facilities. For the good of not just our agency but several agencies this project should continue on schedule. The Street Tree Program remains an important program and certainly ties into the City's Equity and Climate goals. Forestry plants almost 3,000 trees per year, most funded from this program and most of the trees from this program land in locations unlikely to be planted otherwise. Our Public Drop off site popularity shows no signs of slowing down and as our City continues to grow at the edges and infill in the middle the need to have three well maintained and situated drop off sites grows every year.

Impact of New Budget Guidelines

- The impact on the new budget guidelines will primarily become an issue in new equipment acquisition. As the Fleet Division will explain, cost for new heavy-duty equipment continues to outpace inflation which may well hinder our ability to afford equipment in out years. Further, new equipment which is more environmentally friendly due to newer technology costs more to purchase.

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	Streets Division	New or Existing Project	Existing
Proposal Name	Far West Facility	Project Type	Project
Project Number	13016		

New or Updated Description

This project funds the construction of the long planned, fully functioning Public Works Facility (South Point) on the far west side. The goal of this project is to improve the accessibility to government agencies and serve the City's rapidly growing far west community by better distributing staff and equipment geographically between three facilities instead of the existing two. This will benefit residents across the City. The Streets and Urban Forestry Division loses hundreds of staffing hours, many during critical weather related events, transporting employees and heavy equipment from the centrally located Badger Rd facility to perform work on the City's west side. This new facility will allow for co-location of other City agencies at both this proposed site and the current Badger Rd and Sycamore facilities while allowing Streets to be more effective and efficient serving residents across the City.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 1,930,000	\$ -	\$ 41,719,400	\$ -	\$ -	\$ -
Federal Sources	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
Total	\$ 1,930,000	\$ -	\$ 43,719,400	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 1,930,000	\$ -	\$ 43,719,400	\$ -	\$ -	\$ -
Total	\$ 1,930,000	\$ -	\$ 43,719,400	\$ -	\$ -	\$ -

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

Project Information

Agency: Streets Division

Project/Program: Far West Facility

Information Technology Information

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

Yes

- 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?

Yes

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

2.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
51XXX Salary & Benefits	\$252,000
53XXX Purchased Services	\$78,000
54XXX Supplies	\$10,000
57XXXX Inter-Departmental	\$25,000

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 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	Streets Division	New or Existing Project	Existing
Proposal Name	Street Tree Program	Project Type	Program
Project Number	12415	2025 Project Number	44246

New or Updated Description

This program funds the planting of terrace trees along new streets and replacement of street trees within the City in conjunction with Emerald Ash Borer (EAB) efforts. The goal of the program is to ensure the maintenance and improvement of the urban forest tree canopy in the City by replacing damaged or sick trees and planting diverse tree species to create a resilient tree canopy. Progress will be measured by the number of trees planted, not including EAB Replacements.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 183,000	\$ 203,000	\$ 221,000	\$ 233,000	\$ 236,000	\$ 255,000
Special Assessment	\$ 157,000	\$ 157,000	\$ 157,000	\$ 157,000	\$ 157,000	\$ 157,000
Total	\$ 340,000	\$ 360,000	\$ 378,000	\$ 390,000	\$ 393,000	\$ 412,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ 340,000	\$ 360,000	\$ 378,000	\$ 390,000	\$ 393,000	\$ 412,000
Total	\$ 340,000	\$ 360,000	\$ 378,000	\$ 390,000	\$ 393,000	\$ 412,000

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

Project Information

Agency: Streets Division

Project/Program: Street Tree Program

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
51XXX Additional operating funds will be needed to maintain newly planted trees. Urban Forestry Special Charges would fully fund these additional expenses	\$53,000
53XXX Additional operating funds will be needed for materials to maintain newly planted trees. Urban Forestry Special Charges would fully fund these additional expenses	\$7,000

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

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Streets Division"/>	New or Existing Project	<input type="text" value="New"/>
Proposal Name	<input type="text" value="Streets Div Non-Fleet Equipment Replacement"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="15267"/>		
2025 Project Number	<input type="text" value="44249"/>		

New or Updated Description

This program is for new Streets Division Equipment. The goal of this program is to ensure the services provided by the Streets Division are completed with reliable equipment and machinery. Funding in 2025 is for a new tandem dump with spreader and wing, 2 Patrol trucks, a single automated truck, and a toolcat. Due to ongoing backlogs in heavy equipment availability, the exact schedule of replacements may vary. In all new equipment purchases, Streets and Fleet work to identify and procure equipment that advances City goals related to the climate and green energy use while assuring the equipment is capable of proper duty cycles and durability.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="Ensure all neighborhoods are clean and safe through the provision of quality non-emergency services."/>

Describe how this project/program advances the Citywide Element

This program of median mowing relates to Effective Gov't in that replacing mowing equipment and related attachments keeps our downtime for repairs and maintenance to a reasonable timeframe. These machines are used for mowing on a very tight timeframe to keep up across the City but also leaf collection and snow removal from sidewalks and bike paths. Having reliable equipment is critical to prevent undesirable outcomes in all three of these work facets that require timely, efficient and effective response in order to provide acceptable outcomes.

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="No"/>
--	---------------------------------

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.

Project Information

Agency: Streets Division

Project/Program: Streets Div Non-Fleet Equipment Replacement

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.

The timely replacement of equipment that performs median mowing, sidewalk, bike path and bus stop snow removal and leaf collections directly impacts the quality of life for residents. Inadequate availability of machines means these tasks are left undone or in an untimely fashion leading to impaired vision while driving, icy or impassable winter transportation facilities and leaves piling up in or near the gutters and pumping phosphorous into our lakes.

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.

Timely mowing and leaf collection keeps nitrogen and phosphorous out of the stormwater drains and ultimately out of the lakes. In 2024 we are using our first two all electric mowers for the medians. If successful we would use funds from this program to buy additional electric mowers in the future.

Project Information

Agency: Streets Division

Project/Program: Streets Div Non-Fleet Equipment Replacement

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Total	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Total	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000

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

This is a new program being added to the 2025 CIP.

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: Streets Division

Project/Program: Streets Div Non-Fleet Equipment Replacement

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
Inter-Departmental Charges: FLEET	\$2,000

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	Streets Division	New or Existing Project	Existing
Proposal Name	Streets Equipment	Project Type	Program
Project Number	10458	2025 Project Number	44247

New or Updated Description

This program is for new Streets Division Equipment. The goal of this program is to ensure the services provided by the Streets Division are completed with reliable equipment and machinery. Funding in 2025 is for a new tandem dump with spreader and wing, 2 Patrol trucks, a single automated truck, and a toolcat. Due to ongoing backlogs in heavy equipment availability, the exact schedule of replacements may vary. In all new equipment purchases, Streets and Fleet work to identify and procure equipment that advances City goals related to the climate and green energy use while assuring the equipment is capable of proper duty cycles and durability.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 1,277,000	\$ 1,055,000	\$ 1,065,000	\$ 1,155,000	\$ 1,212,000	\$ 1,272,000
Total	\$ 1,277,000	\$ 1,055,000	\$ 1,065,000	\$ 1,155,000	\$ 1,212,000	\$ 1,272,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 1,277,000	\$ 1,055,000	\$ 1,065,000	\$ 1,155,000	\$ 1,212,000	\$ 1,272,000
Total	\$ 1,277,000	\$ 1,055,000	\$ 1,065,000	\$ 1,155,000	\$ 1,212,000	\$ 1,272,000

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

Project Information

Agency: Streets Division

Project/Program: Streets Equipment

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?

Yes

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
57XXX Fleet Maintenance Charges including fuel, maintenance & repair, and depreciation expenses	\$200,000

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

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	Streets Division	New or Existing Project	Existing
Proposal Name	Streets Yard Improvements	Project Type	Program
Project Number	12503	2025 Project Number	44248

New or Updated Description

This program is for improving and maintaining the Streets Division's drop off sites and facility yards. Funding is typically used for asphalt repairs and replacement, as well as bins and equipment for the yards. Planned work for 2025 includes crack sealing and making repairs to the Badger Rd location as well as the Transfer Station location.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 200,000	\$ 160,000	\$ 190,000	\$ 210,000	\$ 230,000	\$ 283,000
Total	\$ 200,000	\$ 160,000	\$ 190,000	\$ 210,000	\$ 230,000	\$ 283,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Other	\$ 200,000	\$ 160,000	\$ 190,000	\$ 210,000	\$ 230,000	\$ 283,000
Total	\$ 200,000	\$ 160,000	\$ 190,000	\$ 210,000	\$ 230,000	\$ 283,000

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

Project Information

Agency: Streets Division

Project/Program: Streets Yard Improvements

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
NONE	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

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	Streets Division	New or Existing Project	Existing
Proposal Name	Sycamore Salt & Sand Barn	Project Type	Project
Project Number	44250		

New or Updated Description

The Sycamore Salt Storage Facility is reaching the end of its useful life as repairs are becoming more frequent and costly. The timing of the project would allow Streets to right size the new building for both salt and sand storage while recognizing the facility will be serving a smaller portion of the City with Far West/Southpoint having come on line.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000	\$ -

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

Project Information

Agency: Streets Division

Project/Program: Sycamore Salt & Sand Barn

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?

Yes

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
NONE	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 Budget Request Summary

Water Utility

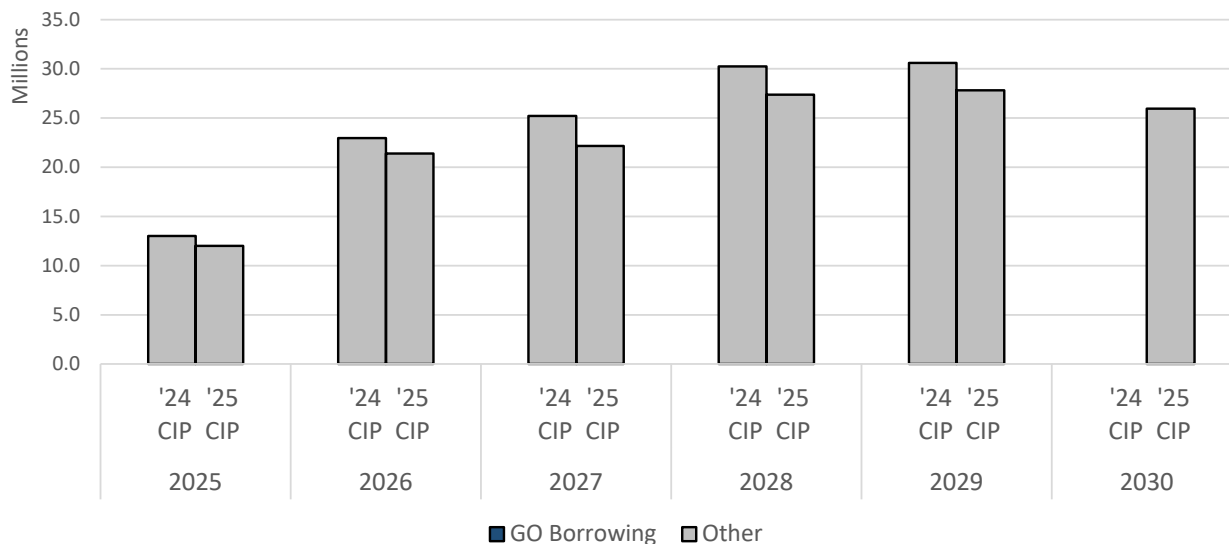
Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
Booster Pump Station #213						
Lakeview Reconstruction	-	-	-	-	2,100,000	
Booster Pump Station 128						
Upgrade	-	-	1,100,000	-	-	
Chlorinators & Florinators						
Program	40,000	50,000	50,000	60,000	60,000	63,000
High Point/Raymond/MidTown	20,000	1,000,000	-	-	-	1,800,000
Milwaukee Street	-	-	-	-	-	1,000,000
New Water Facility Planning	-	-	-	-	1,500,000	
Park Street, South (Olin To RR)	-	40,000	735,000	-	-	-
Regent Street	40,000	1,305,000	-	-	-	-
Unit Well 12 Conversion to a Two						
Zone Well	800,000	4,000,000	-	-	-	
Unit Well Rehab Program	382,000	393,000	405,000	417,000	430,000	451,500
Water Hydrants Program	424,000	437,000	450,000	464,000	476,000	499,800
Water Mains - New	102,000	106,000	445,000	750,000	750,000	257,000
Water Mains Replacement	6,088,000	10,049,000	11,320,000	18,000,000	18,000,000	17,000,000
Water Meter and Fixed Network						
Program	552,000	566,000	580,000	595,000	610,000	640,500
Water Utility Facility						
Improvements	2,195,000	2,385,000	2,457,000	2,530,000	2,606,000	2,736,300
Water Utility Vehicles &						
Equipment	1,295,000	995,000	1,065,000	1,000,000	1,225,000	1,420,000
Water Valve Cut-In Program	66,000	68,000	70,000	72,000	74,000	77,700
Well 27 Iron & Manganese						
Mitigation	-	-	3,500,000	3,500,000	-	
Total	12,004,000	21,394,000	22,177,000	27,388,000	27,831,000	25,945,800

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	-	-	-	-	-	-
Other	12,004,000	21,394,000	22,177,000	27,388,000	27,831,000	25,945,800
Total	12,004,000	21,394,000	22,177,000	27,388,000	27,831,000	25,945,800

2025 Capital Budget Request Summary

Water Utility

Capital Improvement Plan
2024 Adopted vs. 2025 Request



Major Changes

Booster Pump Station #213 Lakeview Reconstruction

- No major changes compared to 2024 Adopted CIP.

Booster Pump Station 128 Upgrade

- No major changes compared to 2024 Adopted CIP.

Chlorinators & Florinators Program

- No major changes compared to 2024 Adopted CIP.

High Point/Raymond/MidTown

- Project schedule and funding changed. \$1.1 million in Expense Depreciation in 2028 was replaced by \$20,000 in Reserves Applied in 2025 for design, and \$1.0 million and \$1.8 million in Revenue Bonds in 2026 and 2030, respectively, for construction. The project increased by \$1.7 million to include Phase 2, Marty Road to High Point Road. The funding source changed to allow for greater flexibility as Expense Depreciation can only be used for water main replacements and not new water mains. The project was moved forward to stay in sync with City Engineering work.

Milwaukee Street

- New project. Request includes \$1 million in Expense Depreciation in 2030.

New Water Facility Planning

- Project funding source changed from \$1.5 million in State Sources in 2029 to \$1.5 million in Reserves Applied in 2029. The anticipated project will be new pipeline for a new water facility which is more appropriately funded by reserves than by the state funds which are a loan.

2025 Capital Budget Request Summary

Water Utility

Major Changes (Continued)

Park Street, South (Olin To RR)

- Project schedule changed and total funding increased from \$509,000 in 2026 to \$40,000 in 2026 for design and \$735,000 in 2027 for construction due to an increase in costs as the project scope has developed. This reflects a 52% increase.

Regent Street

- New project. Request includes \$40,000 in 2025 and \$1.3 million in 2026 in Expense Depreciation.

Unit Well 12 Conversion to a Two Zone Well

- Project budget decreased by \$200,000 in State Sources in 2025 to reflect expected design costs.

Unit Well Rehab Program

- No major changes compared to 2024 Adopted CIP.

Water Hydrants Program

- No major changes compared to 2024 Adopted CIP.

Water Mains - New

- Program budget decreased \$10.1 million in Reserves Applied in 2025 through 2029 based on revised estimates and updated information.

Water Mains Replacement

- Program budget decreased \$436,000 in Expense Depreciation and \$3.2 million in Reserves Applied in 2025 through 2029 based on revised estimates and updated information.

Water Meter and Fixed Network Program

- No major changes compared to 2024 Adopted CIP.

Water Utility Facility Improvements

- No major changes compared to 2024 Adopted CIP.

Water Utility Vehicles & Equipment

- Program budget increased \$1.4 million in Reserves Applied in 2025 through 2029 due to the rising costs of vehicles and delays in delivery. This reflects a 32% increase.

Water Valve Cut-In Program

- No major changes compared to 2024 Adopted CIP.

Well 27 Iron & Manganese Mitigation

- No major changes compared to 2024 Adopted CIP.



TO: Dave Schmiedicke, Finance Director, City of Madison

FROM: Krishna Kumar, General Manager, Madison Water Utility

DATE: April 19, 2024

SUBJECT: Madison Water Utility 2025 Capital Budget Request

Equity Considerations in the Budget

Madison Water Utility's 2025 Capital Budget uses data-driven approaches to identify and prioritize equitable investments and strategically address any disparities in services throughout the community. Resources are also allocated for communication and outreach efforts, which enable all members of the community to participate and be heard throughout every phase of a given project.

Summary of Changes from 2024 Capital Improvement Plan

The 2025 CIP consists of the following categories of projects:

Pipeline Projects	\$ 6.3M
Facility Projects	\$ 3.0M
Vehicles/Other Projects	\$ 2.7M
Total	\$12.0M

The Utility intends to fund these projects through revenue sources as stated below:

Expense Depreciation	\$ 5.0M
Safe Drinking Water Loan (SDWL)	\$ 0.8M
Operating Reserves	\$ 6.2M
Total	\$12.0M

The Utility's 6 year CIP (2025-2030) totals \$136.7M, which reflects a decrease of \$2.8M from the previous 6-year CIP (2024-2029) mainly within the major facility projects.

Prioritized List of Capital Requests

Using asset management techniques, the Utility is placing emphasis on our most critical infrastructure assets and prioritizing work based on business case evaluations. The Utility's infrastructure renewal and replacement programs stem from a data-driven Asset Management program and a comprehensive Utility Master Plan. These programs define and assess core risk metrics for all existing infrastructure in



the system, as well as identify and evaluate the projected needs of the Utility’s water system. These programs allow the Utility to objectively identify and evaluate critical water infrastructure needs for the present and the future. The Utility prioritizes these infrastructure investments using a triple bottom line framework based on the economic, environmental and social impacts of the proposed projects.

The Utility’s 2025 prioritized list of capital requests are below:

<u>Projects or Programs</u>	<u>Major</u>	<u>Amount</u>	<u>Priority</u>
Water Mains Replace Rehab Improve	11893	\$ 6,088,000	1
Water Mains - New	12507	\$ 102,000	2
High Point/Raymond/MidTown - New Main	12454	\$ 20,000	3
Regent Street	TBD	\$ 40,000	4
Water Utility Facility Improvements	10440	\$ 2,195,000	5
Chlorinators & Florinators Program	12386	\$ 40,000	6
Water Valve Cut-In Program	12387	\$ 66,000	7
Water Utility Vehicles & Equipment	12339	\$ 1,295,000	8
Water Meter and Fixed Network Program	12340	\$ 552,000	9
Unit Well Rehab Program	12341	\$ 382,000	10
Water Hydrants Program	12507	\$ 424,000	11
Unit Well 12 Conversion to a Two Zone Well	10452	\$ 800,000	12
		<u>\$ 12,004,000</u>	

IMPACT OF NEW BUDGET GUIDELINES

The Utility will replace failing infrastructure so as to continue to meet levels of service for water quality and reliability established by the WI Public Service Commission (PSC) and Water Utility Board, while maintaining water rate affordability and continued management of our long term debt. These goals align with efficient government and green and resilient plan elements from the City’s Comprehensive Plan adopted in 2018 while committing to reduce reliance on debt financing for recurring capital programs.

The Utility has been approved for State Fiscal Year 2024 SDWL funds for the following projects:

- Well #15 PFAS Treatment Facility Project for \$5.9M. These funds are part of the Bipartisan Infrastructure Law (BIL) forgivable funding and we expect to receive 50% principal forgiveness on this project slated to close in July 2024.
- 2021 and 2022 water main projects reimbursements for a total of \$3.4M slated to close in May 2024. The proceeds would be used to partially redeem 2019 \$20M Bond Anticipatory Note (BAN) that is required to be fully redeemed by November 1, 2024. The Utility has redeemed \$4.7M of the BAN in 2023 using SDWL proceeds and would use available cash reserves of \$11.9M to fully redeem the BAN in May 2024.



The Utility intends to apply for State Fiscal Year 2025-2026 SDWL fund for Well #12 Conversion to a Two Zone Well Project in the amount of \$4.8M.

PSC approved \$5M of annual expense depreciation in the Utility’s last rate case which became effective on March 1, 2023. Expense depreciation portion of the water sales revenues are restricted to be used for water pipeline replacement projects only. The Utility plans to request PSC for an additional \$5M of annual expense depreciation with the next rate case and eventually plans to request for \$15M of annual expense depreciation which helps to replace water pipelines on a timely basis while reducing the long-term debt burden on the Utility’s rate payers.

ACTUAL AND ESTIMATED FUND BALANCES

Fund Balance Summary (in \$ Millions)				
	FY 2023 Actual	FY 2024 Adopted	FY 2024 Estimate	FY 2025 Request
Opening Fund Balance	6.4	0	4.5	4.5
+ Transfer in from Operating	2.5	0.0	8.5	6.2
+ SDWL Proceeds	0.0	5.1	5.9	0.8
+ Revenue GO Bond	0.0	7.3	7.3	0.0
+ Expense Depreciation Rev	4.2	5.0	5.0	5.0
- CIP Expenditures	<u>(8.6)</u>	<u>(17.4)</u>	<u>(26.7)</u>	<u>(12.0)</u>
Surplus (Deficit)	(1.9)	0.0	0.0	0.0
Ending Fund Balance	4.5	0.0	4.5	4.5

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	Water Utility	New or Existing Project	Existing
Proposal Name	Booster Pump Station #213 Lakeview Reconstruction	Project Type	Project
Project Number	12441		

New or Updated Description

This project is for reconstructing the Lake View Booster Pumping Station. The goal of the project is to meet fire fighting requirements and expansion in Zone 5. A generator will also be added to ensure reliability of the pumping station in the event of a power outage. Pump capacity will be increased to 1200 gallons per minute.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
State Sources	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	
Total	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	
Total	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -

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

No changes.

Project Information

Agency: Water Utility

Project/Program: Booster Pump Station #213 Lakeview Reconstruction

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
No increase in existing operating costs are anticipated as a result of the proposed project	N/A

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

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	Water Utility	New or Existing Project	Existing
Proposal Name	Booster Pump Station 128 Upgrade	Project Type	Project
Project Number	12442		

New or Updated Description

Pressure Zone 11 on the far west side is experiencing development pressure and growth. The Blackhawk elevated tank was completed and put into service in December 2018 and will support projected growth in the area. Pump station capacity at the Blackhawk Booster Pumping Station is a limiting factor and the pumps and electrical systems require upgrade. This proposal will increase firm pumping capacity from 1,000 gpm to 1,400 gpm to 2,100 gpm. Design and construction is scheduled in 2027.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
State Sources	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	
Total	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	
Total	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -

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

No changes.

Project Information

Agency: Water Utility

Project/Program: Booster Pump Station 128 Upgrade

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
No increase in existing operating costs are anticipated as a result of the proposed project	N/A

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

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	Water Utility	New or Existing Project	Existing
Proposal Name	Chlorinators & Florinators Program	Project Type	Program
Project Number	12386	2025 Project Number	15176

New or Updated Description

This program rebuilds and replaces chlorinator and florinator equipment on a 10 year replacement cycle. The goal of this program is to reduce failures and service interruptions for safe and reliable water. Progress will be measured by the frequency of equipment failure.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Reserves Applied (Water)	\$ 40,000	\$ 50,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 63,000
Total	\$ 40,000	\$ 50,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 63,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 40,000	\$ 50,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 63,000
Total	\$ 40,000	\$ 50,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 63,000

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

No changes.

Project Information

Agency: Water Utility

Project/Program: Chlorinators & Florinators Program

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
No increase in existing operating costs are anticipated as a result of the proposed project	N/A

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="Water Utility"/>	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

The proposed improvements will increase the municipal water service area near the proposed project and add redundancy and back up supply options for Madison Water Utility Pressure Zone 9. Funding in 2025 is for design, 2026 (High Point Rd) and 2030 (Mid Town Rd) is for construction.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Protect Madison's water supply and infrastructure to provide safe, clean drinking water."/>

Describe how this project/program advances the Citywide Element

This program repairs and/or replaces existing undersized or deteriorated water mains and extends new mains to meet established Utility Level-of-Service for water main infrastructure. This project also improves inter-zone transfer and system redundancy in the areas of Pressure Zones 7, 8, 9 and 10 (southwest Madison). Proposed budget allows for design services related to Water Utility infrastructure in the project area.

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)?

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.

Project Information

Agency: Water Utility

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?

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.

The proposed improvements will increase the municipal water service area near the proposed project and add redundancy and back up supply options for Madison Water Utility Pressure Zone 9. Madison Water Utility costs are distributed amongst the entire Utility customer base.

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

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?

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.

Project Information

Agency: Water Utility

Project/Program: High Point/Raymond/MidTown

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - Revenue Bonds		\$ 1,000,000				\$ 1,800,000
Reserves Applied (Water)	\$ 20,000					
Total	\$ 20,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,800,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Water Network	\$ 20,000	\$ 1,000,000				\$ 1,800,000
Total	\$ 20,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,800,000

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

Design work is going to be done in 2025 and a portion of the construction is going to be done in 2026 and additional 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:	No
Impact Fees are included in this request:	No

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

Project Information

Agency: Water Utility

Project/Program: High Point/Raymond/MidTown

Project Schedule and Location

Complete the schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2025	Design Phase	\$ 20,000	High Point Rd, Mid Town Rd, Raymond Rd	1, 7, 20
2026	Construction Phase	\$ 1,000,000	High Point Rd, Mid Town Rd, Raymond Rd	1, 7, 20
2030	Construction Phase	\$ 1,800,000	High Point Rd, Mid Town Rd, Raymond Rd	1, 7, 20

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.

Project Information

Agency: Water Utility

Project/Program: High Point/Raymond/MidTown

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
No increase in existing operating costs are anticipated as a result of the proposed project	N/A

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency New or Existing Project

Proposal Name Project Type

Project Number

New or Updated Description

This project proposes to extend new water main as part of the proposed roadway extension. This extension will allow municipal water service to extend along the new development corridor/roadway extension. The proposed water system improvements will be designed and built in conjunction with the overall roadway extension project, currently proposed to occur in 2030.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element

Strategy

Describe how this project/program advances the Citywide Element

Extending municipal water service availability in conjunction with roadway extension project.

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)?

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.

Project Information

Agency: Water Utility

Project/Program: Milwaukee Street

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.

This project, by extending the service area of the water system, allows properties along the roadway extension to obtain municipal water service from Madison Water Utility, in alignment with our objective to make water service available to all City residents.

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?

No

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.

Project Information

Agency: Water Utility

Project/Program: Milwaukee Street

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - Revenue Bonds						\$ 1,000,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Water Network						\$ 1,000,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

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

This is a new project with updated information from City Engineering with planned water pipeline expenses 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:	No
Impact Fees are included in this request:	No

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

Project Information

Agency: Water Utility

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?

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
No impact to existing MWU operating costs as a result of this project.	N/A

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	Water Utility	New or Existing Project	Existing
Proposal Name	New Water Facility Planning	Project Type	Project
Project Number	14697		

New or Updated Description

This project funds investigation into the ways and means of addressing the City's future water supply shortages to combat significant development pressure within parts of the City over the next 20 years. Alternatives will include but will not be limited to: a new well; pumping water from other areas of the system; and optimization of operation.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Reserves Applied (Water)	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	
Total	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Water Network	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	
Total	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -

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

No changes.

Project Information

Agency: Water Utility

Project/Program: New Water Facility Planning

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
No increase in existing operating costs are anticipated as a result of the proposed project.	N/A

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="Water Utility"/>	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 proposes to close a system hydraulic gap located between Wingra Creek and the railroad crossing to improve system hydraulics in close proximity to Unit Well 18. Also, various segments of the project limits require consolidation of multiple parallel water mains to reduce the risk of emergency repair events. The proposed water main improvements will occur as part of the overall BRT-driven road reconstruction effort. Design is planned to continue in 2026 and construction is planned for 2027.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Protect Madison's water supply and infrastructure to provide safe, clean drinking water."/>

Describe how this project/program advances the Citywide Element

This project replaces existing failed and/or undersized water mains. The work is done in conjunction with other agencies to reduce the number of times the public is impacted by the construction on major thoroughfares.

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)?

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.

Project Information

Agency: Water Utility

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?

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.

This project extends through an environmental justice area with higher percentage of Black, Indigenous, People of Color and people with lower incomes. It also extends through the Southside NRT. Improving the pavement, sidewalks and bike facilities in this area will create a safe convenient transportation for these groups. Madison Water Utility costs are distributed amongst the entire Utility customer base.

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?

No

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.

Project Information

Agency: Water Utility

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

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Water Expense Depreciation		\$ 40,000	\$ 735,000			
Total	\$ -	\$ 40,000	\$ 735,000	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Water Network		\$ 40,000	\$ 735,000			
Total	\$ -	\$ 40,000	\$ 735,000	\$ -	\$ -	\$ -

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

The planning for this project has shifted to 2026 and construction has shifted to 2027. There has been an increase in costs as the project scope has developed.

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: Water Utility

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

Project Schedule and Location

Complete the schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2026	Planning and Design	\$ 40,000	W&S Railroad Crossing	13, 14
2027	Construction	\$ 735,000	W&S Railroad Crossing	13, 14

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: Water Utility

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

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
No increase in existing operating costs are anticipated as a result of the proposed project.	N/A

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Water Utility"/>	New or Existing Project	<input type="text" value="New"/>
Proposal Name	<input type="text" value="Regent Street"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="15233"/>		

New or Updated Description

This project funds the full water main replacement between Randall and S Park Street in conjunction with the proposed road reconstruction project. The existing water mains in this corridor are beyond their useful life expectancy, of inadequate size & capacity and have cause multiple emergency break repair events in recent years. New mains will increase system reliability and capacity along this important corridor. Design work will start in 2025 and construction will occur in 2026.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Protect Madison's water supply and infrastructure to provide safe, clean drinking water."/>

Describe how this project/program advances the Citywide Element

The proposed project, in conjunction with the overall roadway reconstruction project, will replace the existing, deteriorated and undersized water mains with new water mains built to current City/DNR standards. These improvements will improve the safety, reliability and capacity of both drinking water and fire protection along the project area. Proposed Madison Water Utility budget allows for design services related to Water Utility infrastructure in the project area.

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)?

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.

Project Information

Agency: Water Utility

Project/Program: Regent Street

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.

MWU maintenance activities occur throughout all streets and areas of the City on a routine schedule and as needed on an emergency repair basis. All costs are shared amongst all ratepayers, systemwide.

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?

No

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.

Project Information

Agency: Water Utility
 Project/Program: Regent Street

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Water Expense Depreciation	\$ 40,000	\$ 1,305,000				
Total	\$ 40,000	\$ 1,305,000	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Water Network	\$ 40,000	\$ 1,305,000				
Total	\$ 40,000	\$ 1,305,000	\$ -	\$ -	\$ -	\$ -

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

Funding proposed in 2025 CIP is based upon updated information from City Engineering.

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: Water Utility

Project/Program: Regent 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?

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
No increase in existing operating costs are anticipated as a result of the proposed project	N/A

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	Water Utility	New or Existing Project	Existing
Proposal Name	Unit Well 12 Conversion to a Two Zone Well	Project Type	Project
Project Number	10452		

New or Updated Description

This project is for rebuilding and expanding Well #12 located on South Whitney Way. The goal of the project is to provide water supply capacity to five existing pressure zones, which represents the majority of the City's west side. The system flexibility provided by this project will improve service reliability and maximize water supply. Funding in 2025 is for design and the start of construction.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
State Sources	\$ 800,000	\$ 4,000,000	\$ -	\$ -	\$ -	
Total	\$ 800,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 800,000	\$ 4,000,000	\$ -	\$ -	\$ -	
Total	\$ 800,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -

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

The 2025 budget amount has been reduced to reflect expected design costs.

Project Information

Agency: Water Utility

Project/Program: Unit Well 12 Conversion to a Two Zone Well

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
No increase in existing operating costs are anticipated as a result of the proposed project.	N/A

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

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	Water Utility	New or Existing Project	Existing
Proposal Name	Unit Well Rehab Program	Project Type	Program
Project Number	12341	2025 Project Number	15173

New or Updated Description

This program is for the 10 year unit well upgrade projects as recommended by the Wisconsin Department of Natural Resources. The goal of this program is to ensure that all unit wells are functioning at an efficient level and to reduce annual maintenance costs. Progress will be measured by reduction of maintenance costs, fewer unit well failures, and compliance with the 10 year schedule.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Reserves Applied (Water)	\$ 382,000	\$ 393,000	\$ 405,000	\$ 417,000	\$ 430,000	\$ 451,500
Total	\$ 382,000	\$ 393,000	\$ 405,000	\$ 417,000	\$ 430,000	\$ 451,500

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 382,000	\$ 393,000	\$ 405,000	\$ 417,000	\$ 430,000	\$ 451,500
Total	\$ 382,000	\$ 393,000	\$ 405,000	\$ 417,000	\$ 430,000	\$ 451,500

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

No changes.

Project Information

Agency: Water Utility

Project/Program: Unit Well Rehab Program

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

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 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	Water Utility	New or Existing Project	Existing
Proposal Name	Water Hydrants Program	Project Type	Program
Project Number	12385	2025 Project Number	15174

New or Updated Description

This program is for the annual raising, replacing and moving of water hydrants. The goal of this program is to maintain reliable service for fire suppression.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Reserves Applied (Water)	\$ 424,000	\$ 437,000	\$ 450,000	\$ 464,000	\$ 476,000	\$ 499,800
Total	\$ 424,000	\$ 437,000	\$ 450,000	\$ 464,000	\$ 476,000	\$ 499,800

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Water Network	\$ 424,000	\$ 437,000	\$ 450,000	\$ 464,000	\$ 476,000	\$ 499,800
Total	\$ 424,000	\$ 437,000	\$ 450,000	\$ 464,000	\$ 476,000	\$ 499,800

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

No changes.

Project Information

Agency: Water Utility

Project/Program: Water Hydrants Program

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
No increase in existing operating costs are anticipated as a result of the proposed project	N/A

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

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	Water Utility	New or Existing Project	Existing
Proposal Name	Water Mains - New	Project Type	Program
Project Number	12507	2025 Project Number	15168

New or Updated Description

This program is for installing new water mains throughout the City. The goal of the program is to strengthen and expand the existing distribution system, improve water pressure, improve fire protection, allow transfer of water between pressure zones, and to serve the growing areas of the City, working with City Engineering as needed. Newly installed mains include hydraulic improvements consistent with the Water Utility Master Plan.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Reserves Applied (Water)	\$ 102,000	\$ 106,000	\$ 445,000	\$ 750,000	\$ 750,000	\$ 257,000
Total	\$ 102,000	\$ 106,000	\$ 445,000	\$ 750,000	\$ 750,000	\$ 257,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Water Network	\$ 102,000	\$ 106,000	\$ 445,000	\$ 750,000	\$ 750,000	\$ 257,000
Total	\$ 102,000	\$ 106,000	\$ 445,000	\$ 750,000	\$ 750,000	\$ 257,000

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

This program is being revised as funding needs and updated information is available. The Water Utility is also replacing many required mains in addition to adding new mains as needed.

Project Information

Agency: Water Utility

Project/Program: Water Mains - New

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
No additional operating costs are anticipated as a result of the proposed improvements	n/a

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

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Water Utility"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Water Mains Replacement"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="11893"/>		
2025 Project Number	<input type="text" value="15169"/>		

New or Updated Description

This program is for replacing existing water mains in conjunction with the reconstruction of roads as part of the City's Engineering- Major Streets Reconstruct Streets and Pavement Management program. The goal of the program is to update the water infrastructure, diminishing the risk of pipe failure and to extend the useful life of the pipes at a lower cost than replacing the pipe. As for the pipe lining portion of this project it measures the miles of pipe rehabilitated using the lining method. The program aligns with the Water Utility's goal to replace or rehabilitate over 400 miles of aging pipe within the City over a 40-year period to renew and maintain the system.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Protect Madison's water supply and infrastructure to provide safe, clean drinking water."/>

Describe how this project/program advances the Citywide Element

This program repairs and/or replaces existing undersized or deteriorated water mains to meet established Utility Level-of Service for water main infrastructure.

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 program supports the replacement and upgrade of deficient water mains in coordination with the City's Street Reconstruction and Pavement Management Programs, or as stand-alone water main replacement projects located within major roadways. This program typically replaces deteriorated, undersized, water mains which are difficult to maintain or have imposed significant maintenance/repair costs. This program also funds the rehabilitates the existing deteriorated water mains which may not necessitate complete replacement by means of open-trench pipe replacement. Rehabilitation is often favorable in situations where the existing deteriorated main is of sufficient diameter to meet fire flow requirements, is located in an acceptable utility corridor and may be the only utility in need of repair in areas not currently scheduled for reconstruction. In addition to structural water main rehabilitation, non-structural methods can be used to address water quality concerns. This program also funds the development of Water Utility's temporary water distribution piping is used to provide temporary service to customers while existing mains are undergoing rehabilitation improvements. Madison Water Utility utilizes an Asset Management program to establish assess and define Core Risk metrics for all water mains in the system. This allows the Utility to compare and prioritize potential water main replacement projects. Existing mains are rated to establish their probability of failure and their consequence of failure. The assessment identifies existing water main mitigation needs and helps prioritize replacement either in conjunction with street construction projects, or stand-alone water main projects.

Project Information

Agency: Water Utility
Project/Program: Water Mains Replacement

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?

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.

This program replaces deteriorated, undersized, water mains in conjunction with planned roadway improvements, City-wide. This program also funds the rehabilitation of deteriorated water mains which may not necessitate full open-trench replacement. Madison Water Utility utilizes an Asset Management program to establish assess and define Core Risk metrics for all water mains in the system. Existing mains are rated to establish their probability of failure and their consequence of failure. The cost of water main replacements are distributed equally amongst the entire Utility customer base. Projects are coordinated amongst all City Public Works agencies and local representatives/public improvement needs. The objective is to fairly distribute improvements City-wide and balance improvements to include work within Environmental Justice Areas and Neighborhood Development Plans whenever possible.

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

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?

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

- | | | | |
|---|----------------------|--|----------------------|
| • Reduces GHG emissions from buildings | <input type="text"/> | • Reduces waste going to the landfill | <input type="text"/> |
| • Reduces GHG emissions from transportation | <input type="text"/> | • Improves ecosystem health | <input type="text"/> |
| • Reduces GHG emissions from other sources | <input type="text"/> | • Advances water quality and conservation | <input type="text"/> |
| • Provides green workforce development | <input type="text"/> | • Improves community resilience to flooding, heat waves, or other extreme weather events | <input type="text"/> |

• Other (Describe)

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

Project Information

Agency: Water Utility

Project/Program: Water Mains Replacement

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Water Expense Depreciation	\$ 4,960,000	\$ 8,655,000	\$ 9,265,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
Reserves Applied (Water)	\$ 1,128,000	\$ 1,394,000	\$ 2,055,000	\$ 3,000,000	\$ 3,000,000	\$ 2,000,000
Total	\$ 6,088,000	\$ 10,049,000	\$ 11,320,000	\$ 18,000,000	\$ 18,000,000	\$ 17,000,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Water Network	\$ 6,088,000	\$ 10,049,000	\$ 11,320,000	\$ 18,000,000	\$ 18,000,000	\$ 17,000,000
Total	\$ 6,088,000	\$ 10,049,000	\$ 11,320,000	\$ 18,000,000	\$ 18,000,000	\$ 17,000,000

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

The funding for this project has increased in some of the out years as there has been a shift from installing new mains to replacing mains.

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: Water Utility

Project/Program: Water Mains Replacement

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 Tr, Nokomis Ct, Rosewood Cir, Boston Ct	\$ 61,000	Hammersley Rd - Mohican Pass; Pontiac Tr - North End; Pontiac Tr - South End	10
2025	Davidson St, Park Ct, Gary St, Maher Ave	\$ 646,000	Maher Ave - Dempsey Rd (x2), Dempsey Rd - Elinor St, Cottage Grove Rd - Lake Edge Blvd	15
2025	Evergreen Ave, Ohio Ave, Sommers Ave	\$ 505,000	Atwood Ave - Center Ave; Dunning St - Hudson Ave	15
2025	MacArthur Rd, Larson Ct, Sycamore Ave, MacArthur Ct	\$ 909,000	E. Wash Ave - South End; MacArthur Rd - West End; MacArthur Rd - 500' East; MacArthur Rd - North End	3
2025	21C3B UW Madison - Engineering Dr, Randall Ave, Dayton St Utilities	\$ 51,000	Engineering Dr - W Dayton St, N Randall Ave - N Charter St	5 & 8
2025	Pflaum Rd	\$ 1,615,000	Monona Dr - S Stoughton Rd	15
2025	Gilbert Rd	\$ 25,000	Raymond Rd - Kroncke Dr	10
2025	S Hancock St, E Main St	\$ 727,000	E Washington Ave - E Wilson St, S Webster St - S Blair St	6
2025	S Midvale Blvd, N Midvale Blvd	\$ 25,000	Merlham Dr - Regent St, Regent St - University Ave	11
2025	Operational Resiliency Improvements	\$ 304,000	Undistributed (City-Wide, Locations Under Development)	Citywide
2025	CIPP Rehabilitation of Water Mains 2025	\$ 1,115,000	Undistributed (City-Wide, Locations Under Development)	Citywide
2025	Unallocated - System Improvements / MWU Crew Projects (City-Wide)	\$ 105,000	Undistributed (City-Wide, Locations Under Development)	Citywide
2026	Maher Ave, Drexel Ave, Monona Ct	\$ 1,017,000	Lake Edge Blvd - Davies St, Drexel Ave - Maher Ave	15
2026	Birge Ter	\$ 212,000	University Ave - Birge Ter	5
2026	Farwell St, South Ct, North Ct	\$ 466,000	Milwaukee St - C & NW RR; Farwell St - Corry St; Farwell St - Corry St	15
2026	Evergreen Ave, Center Ave, Willard Ave, Ohio Ave	\$ 614,000	Center Ave - Oakridge Ave; Dunning St - Hudson Ave; Evergreen Ave - Ohio Ave; Center Ave - Willard Ave	15
2026	Norman Way, Wood Cir	\$ 594,000	University Ave - Lake Mendota Dr; Norman Way - North End	19
2026	Lake View Ave, Hanover St, West Ln, East Ln	\$ 1,188,000	West End - Sherman Ave; Lake View Ave - Drewry Ln; Lake View Ave - North End	18
2026	Sherman Ave, McGuire St	\$ 423,000	McGuire St - N Sherman Ave; Sherman Ave - Fordem Ave	12
2026	Hawthorne Ct	\$ 212,000	University Ave - State St	2
2026	21C3B UW Madison - Engineering Dr, Randall Ave, Dayton St Utilities	\$ 106,000	Engineering Dr - W Dayton St, N Randall Ave - N Charter St	5 & 8
2026	Milwaukee St	\$ 43,000	350' E of N Fair Oaks Ave - West Corporate Dr	15

Project Information

Agency: Water Utility

Project/Program: Water Mains Replacement

2026	N Lake St, W Dayton St	\$ 212,000	University Ave - State St, N Frances St - N Lake St	4 & 8
2026	E Main St	\$ 1,272,000	S Blair St - S Ingersoll St	6
2026	Dondee Rd	\$ 637,000	Starker Ave - E Buckeye Rd	16
2026	Operational Resiliency Improvements	\$ 254,000	Undistributed (City-Wide, Locations Under Development)	Citywide
2026	CIPP Rehabilitation of Water Mains 2026	\$ 2,376,000	Undistributed (City-Wide, Locations Under Development)	Citywide
2026	Unallocated - System Improvements / MWU Crew Projects (City-Wide)	\$ 423,000	Undistributed (City-Wide, Locations Under Development)	Citywide
2027	Jefferson St, Oakland Ave, Grant St	\$ 646,000	Oakland Ave - Grant St; Madison St - Adams St; Madison St - Jefferson St	13
2027	Maher Ave, Douglas Trl	\$ 646,000	Pflaum Rd - Tompkins Dr, Joylyne Dr - Camden Rd	15
2027	Capital Ave	\$ 1,068,000	University Ave - Lake Mendota Dr	19
2027	Elmside Blvd, Sommers Ave, Center Ave	\$ 779,000	Atwood Ave - Oakridge Ave; Miller Ave - Elmside Blvd	15
2027	Reindahl Ave, Schmedeman Ave, Rowland Ave, Graceland Ave, Ridgeway Ave	\$ 401,000	E Washington Ave - Graceland Ave (x3), Reindahl Ave - Rowland Ave (x2)	12
2027	Hickory St	\$ 401,000	W Olin Ave - Pine St	13
2027	S Franklin Ave	\$ 535,000	Regent St - Hammersley Ave	5
2027	Ozark Trl, Antietam Ln, Shenandoah Way, Jetty Dr, Natchez Pl	\$ 334,000	Jetty Dr - Old Sauk Rd, Natchez Pl - Blue Ridge Pkwy, Jetty Dr - N Yellowstone Dr, Inner Dr - E End, Jetty Dr - N End	19
2027	W Johnson St, E Johnson St	\$ 535,000	Wisconsin Ave - N Henry St, Wisconsin Ave - N Butler St	4 & 2
2027	Regent St	\$ 1,247,000	N Whitney Way - N Rosa Rd	11
2027	Camilla Rd, Dolores Ct, Loretta Ct, Christine Ln	\$ 222,000	Dolores Dr - Vondron Rd, Loretta Ln - Christine Ln, Camilla Rd - Dolores Dr	16
2027	Operational Resiliency Improvements	\$ 222,000	Undistributed (City-Wide, Locations Under Development)	Citywide
2027	CIPP Rehabilitation of Water Mains 2027	\$ 2,494,000	Undistributed (City-Wide, Locations Under Development)	Citywide
2027	Unallocated - System Improvements / MWU Crew Projects (City-Wide)	\$ 1,790,000	Undistributed (City-Wide, Locations Under Development)	Citywide
2028	Maher Ave, Morningside Ave	\$ 515,000	Davies St - Buckeye Rd, Maher Ave - Camden Rd	15
2028	Groveland Ter, Crestview Dr, Herro Ln, Dixie Ln	\$ 515,000	Tompkins Dr - Crewstview Dr, Indian Trce - Herro Ln, Crestview Dr - Glenview Dr	15
2028	Merrill Springs Rd, Risser Rd, Minocqua Cres	\$ 842,000	Risser Rd - Lake Mendota Dr, W of Merrill Springs Rd - W of Merrill Springs Rd, Risser Rd - Minocqua Spur	19
2028	Farley Ave	\$ 702,000	Regent St - Park Pl	5
2028	Mayfield Ln, Hanover St, Longview St, Kenwood St	\$ 748,000	Kenwood St - N Sherman Ave, Lake View Ave - Mayfield Ln, Kenwood St - Mayfield Ln	18

Project Information

Agency: Water Utility

Project/Program: Water Mains Replacement

2028	Glenwood St, Gregory St	\$ 702,000	Gregory St - Cross St, Glenwood St - Odana Rd	13
2028	S Hillside Ter	\$ 983,000	Regent St - Bagley Pkwy	5
2028	Wendy Ln	\$ 1,495,000	Starker Ave - E Buckeye Rd	16
2028	Woodvale Dr	\$ 748,000	Starker Ave - E Buckeye Rd	16
2028	Operational Resiliency Improvements	\$ 372,000	Undistributed (City-Wide, Locations Under Development)	Citywide
2028	CIPP Rehabilitation of Water Mains 2028	\$ 3,928,000	Undistributed (City-Wide, Locations Under Development)	Citywide
2028	Unallocated - System Improvements / MWU Crew Projects (City-Wide)	\$ 6,450,000	Undistributed (City-Wide, Locations Under Development)	Citywide
2029	Richard St, Silver Rd	\$ 1,227,000	Schenk St - Silver Rd; N End - Hynek Rd	15
2029	Old Sauk Rd	\$ 786,000	N Pleasant View Rd - Schewe Rd	9
2029	Ridge St, Stevens St	\$ 883,000	Bluff St - University Ave, Shepard Ter - Ridge St	5
2029	Valley View Rd	\$ 1,571,000	South Point Rd - Boyer	1
2029	Yahara Pl, Walton Pl, Russell St	\$ 736,000	Walton Pl - Dunning St, Rutledge St - Yahara Pl, Rutledge St - Yahara Pl	6
2029	Felland Rd	\$ 1,571,000	Commercial Ave - 201' S of Tranquility Trl	3
2029	W Olin Ave	\$ 243,000	Wingra Creek - S Park St	13
2029	CIPP Rehabilitation of Water Mains 2029	\$ 4,124,000	Locations Under Development)	Citywide
2029	Crew Projects (City-Wide)	\$ 6,859,000	Locations Under Development)	Citywide
2030	CIPP Rehabilitation of Water Mains 2030	\$ 8,163,000	Locations Under Development)	Citywide
2030	Crew Projects (City-Wide)	\$ 8,837,000	Locations Under Development)	Citywide

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.

Project Information

Agency: Water Utility

Project/Program: Water Mains Replacement

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
No increase in existing operating costs are anticipated as a result of the proposed project	N/A

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	Water Utility	New or Existing Project	Existing
Proposal Name	Water Meter and Fixed Network Program	Project Type	Program
Project Number	12340	2025 Project Number	15171

New or Updated Description

This program is for water meter and fixed network advanced metering infrastructure (AMI) improvements. The goal of the program is to provide accurate consumption data for billing purposes. Progress will be measured by comparing the meter accuracy testing results against the Public Service Commission of Wisconsin rules and regulations as well as monitoring the total non-revenue water volume.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Reserves Applied (Water)	\$ 552,000	\$ 566,000	\$ 580,000	\$ 595,000	\$ 610,000	\$ 640,500
Total	\$ 552,000	\$ 566,000	\$ 580,000	\$ 595,000	\$ 610,000	\$ 640,500

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 552,000	\$ 566,000	\$ 580,000	\$ 595,000	\$ 610,000	\$ 640,500
Total	\$ 552,000	\$ 566,000	\$ 580,000	\$ 595,000	\$ 610,000	\$ 640,500

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

No changes.

Project Information

Agency: Water Utility

Project/Program: Water Meter and Fixed Network Program

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	5/8", 3/4", & 1" Meter Purchase/Set/Change	\$ 310,000	Citywide	Citywide
2025	1.5" & 2" Meter Purchase/Set/Change	\$ 166,000	Citywide	Citywide
2025	3" and Larger Meter Purchase/Set/Change	\$ 55,000	Citywide	Citywide
2025	Fixed Network	\$ 21,000	Citywide	Citywide
2026	5/8", 3/4", & 1" Meter Purchase/Set/Change	\$ 318,000	Citywide	Citywide
2026	1.5" & 2" Meter Purchase/Set/Change	\$ 170,000	Citywide	Citywide
2026	3" and Larger Meter Purchase/Set/Change	\$ 56,000	Citywide	Citywide
2026	Fixed Network	\$ 22,000	Citywide	Citywide
2027	5/8", 3/4", & 1" Meter Purchase/Set/Change	\$ 325,000	Citywide	Citywide
2027	1.5" & 2" Meter Purchase/Set/Change	\$ 174,000	Citywide	Citywide
2027	3" and Larger Meter Purchase/Set/Change	\$ 58,000	Citywide	Citywide
2027	Fixed Network	\$ 23,000	Citywide	Citywide
2028	5/8", 3/4", & 1" Meter Purchase/Set/Change	\$ 333,000	Citywide	Citywide
2028	1.5" & 2" Meter Purchase/Set/Change	\$ 179,000	Citywide	Citywide
2028	3" and Larger Meter Purchase/Set/Change	\$ 59,000	Citywide	Citywide
2028	Fixed Network	\$ 24,000	Citywide	Citywide
2029	5/8", 3/4", & 1" Meter Purchase/Set/Change	\$ 337,000	Citywide	Citywide
2029	1.5" & 2" Meter Purchase/Set/Change	\$ 184,000	Citywide	Citywide
2029	3" and Larger Meter Purchase/Set/Change	\$ 64,000	Citywide	Citywide
2029	Fixed Network	\$ 25,000	Citywide	Citywide
2030	5/8", 3/4", & 1" Meter Purchase/Set/Change	\$ 354,000	Citywide	Citywide
2030	1.5" & 2" Meter Purchase/Set/Change	\$ 194,000	Citywide	Citywide
2030	3" and Larger Meter Purchase/Set/Change	\$ 67,000	Citywide	Citywide
2030	Fixed Network	\$ 25,500	Citywide	Citywide

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: Water Utility

Project/Program: Water Meter and Fixed Network Program

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
No increase in existing operating costs are anticipated as a result of the proposed project	N/A

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

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	Water Utility	New or Existing Project	Existing
Proposal Name	Water Utility Facility Improvements	Project Type	Program
Project Number	10440	2025 Project Number	15170

New or Updated Description

This program is for repairing and upgrading Water Utility facilities. The goal of the program is to maintain the facilities for reliable service and reducing emergency repairs. Progress is measured by tracking the number of emergency calls, facility outages, and accidents each year. Funding in 2025 is for fiber optic system installations and upgrades, control and instrumentation replacements and upgrades, cybersecurity upgrades, upgrading GPS system, and other miscellaneous upgrades.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Reserves Applied (Water)	\$ 2,195,000	\$ 2,385,000	\$ 2,457,000	\$ 2,530,000	\$ 2,606,000	\$ 2,736,300
Total	\$ 2,195,000	\$ 2,385,000	\$ 2,457,000	\$ 2,530,000	\$ 2,606,000	\$ 2,736,300

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 645,000	\$ 665,000	\$ 684,000	\$ 704,000	\$ 726,000	\$ 762,000
Building	\$ 1,550,000	\$ 1,720,000	\$ 1,773,000	\$ 1,826,000	\$ 1,880,000	\$ 1,974,300
Total	\$ 2,195,000	\$ 2,385,000	\$ 2,457,000	\$ 2,530,000	\$ 2,606,000	\$ 2,736,300

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

The 2025 funding was reduced by \$121,000 from the 2024 CIP to offset the increased cost in the vehicle program.

Project Information

Agency: Water Utility

Project/Program: Water Utility Facility Improvements

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	Scada system Upgrades	\$ 35,000	Citywide	Citywide
2025	Fiber Optic System Installation and Upgrades	\$ 70,000	Citywide	Citywide
2025	Replacement/Upgrades	\$ 135,000	Citywide	Citywide
2025	VFD Installs & MCC Upgrades	\$ 95,000	Citywide	Citywide
2025	Cybersecurity Upgrades	\$ 120,000	Citywide	Citywide
2025	Site Upgrades	\$ 190,000	Citywide	Citywide
2025	Various Olin Building/Site Improvements	\$ 400,000	Citywide	Citywide
2025	Mechanical Failures	\$ 565,000	Citywide	Citywide
2025	Facility Safety and Security Upgrades	\$ 250,000	Citywide	Citywide
2025	Miscellaneous Facility Upgrade Projects	\$ 300,000	Citywide	Citywide
2025	GPS Equipment	\$ 20,000	Citywide	Citywide
2025	Miscellaneous Tools	\$ 15,000	Citywide	Citywide
2026	Scada system Upgrades	\$ 36,000	Citywide	Citywide
2026	Fiber Optic System Installation and Upgrades	\$ 72,000	Citywide	Citywide
2026	Replacement/Upgrades	\$ 139,000	Citywide	Citywide
2026	VFD Installs & MCC Upgrades	\$ 98,000	Citywide	Citywide
2026	Cybersecurity Upgrades	\$ 124,000	Citywide	Citywide
2026	Site Upgrades	\$ 196,000	Citywide	Citywide
2026	Various Olin Building/Site Improvements	\$ 412,000	Citywide	Citywide
2026	Mechanical Failures	\$ 655,000	Citywide	Citywide
2026	Facility Safety and Security Upgrades	\$ 309,000	Citywide	Citywide
2026	Miscellaneous Facility Upgrade Projects	\$ 344,000	Citywide	Citywide
2027	Scada system Upgrades	\$ 37,000	Citywide	Citywide
2027	Fiber Optic System Installation and Upgrades	\$ 74,000	Citywide	Citywide
2027	Replacement/Upgrades	\$ 143,000	Citywide	Citywide
2027	VFD Installs & MCC Upgrades	\$ 101,000	Citywide	Citywide
2027	Cybersecurity Upgrades	\$ 127,000	Citywide	Citywide
2027	Site Upgrades	\$ 202,000	Citywide	Citywide
2027	Various Olin Building/Site Improvements	\$ 424,000	Citywide	Citywide
2027	Mechanical Failures	\$ 677,000	Citywide	Citywide
2027	Facility Safety and Security Upgrades	\$ 318,000	Citywide	Citywide
2027	Miscellaneous Facility Upgrade Projects	\$ 354,000	Citywide	Citywide
2028	Scada system Upgrades	\$ 38,000	Citywide	Citywide
2028	Fiber Optic System Installation and Upgrades	\$ 76,000	Citywide	Citywide
2028	Replacement/Upgrades	\$ 147,000	Citywide	Citywide
2028	VFD Installs & MCC Upgrades	\$ 104,000	Citywide	Citywide
2028	Cybersecurity Upgrades	\$ 131,000	Citywide	Citywide
2028	Site Upgrades	\$ 208,000	Citywide	Citywide
2028	Various Olin Building/Site Improvements	\$ 437,000	Citywide	Citywide
2028	Mechanical Failures	\$ 696,000	Citywide	Citywide
2028	Facility Safety and Security Upgrades	\$ 328,000	Citywide	Citywide
2028	Miscellaneous Facility Upgrade Projects	\$ 365,000	Citywide	Citywide

Project Information

Agency: Water Utility

Project/Program: Water Utility Facility Improvements

2029	Scada system Upgrades	\$ 39,000	Citywide	Citywide
2029	Fiber Optic System Installation and Upgrades	\$ 79,000	Citywide	Citywide
2029	Replacement/Upgrades	\$ 152,000	Citywide	Citywide
2029	VFD Installs & MCC Upgrades	\$ 107,000	Citywide	Citywide
2029	Cybersecurity Upgrades	\$ 135,000	Citywide	Citywide
2029	Site Upgrades	\$ 214,000	Citywide	Citywide
2029	Various Olin Building/Site Improvements	\$ 450,000	Citywide	Citywide
2029	Mechanical Failures	\$ 716,000	Citywide	Citywide
2029	Facility Safety and Security Upgrades	\$ 338,000	Citywide	Citywide
2029	Miscellaneous Facility Upgrade Projects	\$ 376,000	Citywide	Citywide
2030	Scada system Upgrades	\$ 41,000	Citywide	Citywide
2030	Fiber Optic System Installation and Upgrades	\$ 83,000	Citywide	Citywide
2030	Replacement/Upgrades	\$ 160,000	Citywide	Citywide
2030	VFD Installs & MCC Upgrades	\$ 112,000	Citywide	Citywide
2030	Cybersecurity Upgrades	\$ 142,000	Citywide	Citywide
2030	Site Upgrades	\$ 224,000	Citywide	Citywide
2030	Various Olin Building/Site Improvements	\$ 473,000	Citywide	Citywide
2030	Mechanical Failures	\$ 752,300	Citywide	Citywide
2030	Facility Safety and Security Upgrades	\$ 354,000	Citywide	Citywide
2030	Miscellaneous Facility Upgrade Projects	\$ 395,000	Citywide	Citywide

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.

Project Information

Agency: Water Utility

Project/Program: Water Utility Facility Improvements

Information Technology Information

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

Yes

- 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?

Yes

[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
No increase in existing operating costs are anticipated as a result of the proposed project	N/A

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

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Water Utility"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Water Utility Vehicles & Equipment"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="12339"/>		
2025 Project Number	<input type="text" value="14680"/>		

New or Updated Description

This program is for the annual vehicle and equipment replacements and additions. Replacement schedules are based on age and mileage of the vehicles and equipment. The goal of this program is to provide reliable vehicles and equipment for Water Utility's operations. Progress will be measured by the frequency of vehicle breakdowns and actual useful life obtained. In 2025, funds will be used for two backhoes, a valve turning truck, four pickups, a dump truck, a Honda Fit, a Ford Transit, and other miscellaneous equipment.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Increase the use and accessibility of energy efficiency upgrades and renewable energy."/>

Describe how this project/program advances the Citywide Element

By replacing aging vehicles with new electric or gas powered vehicles in the future, we will help to reduce carbon emissions and improve gas mileage. It will also reduce maintenance costs, and length of time vehicles are out of service.

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.

New electric or gas powered vehicles and equipment will produce less carbon emissions and improve gas mileage ensuring that there are less climate change impacted.

Project Information

Agency: Water Utility

Project/Program: Water Utility Vehicles & Equipment

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.

Replacement schedules are based on age and mileage of the vehicles and equipment. This allows an equitable priority for maintenance and repairs.

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

No

• Other
(Describe)

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

By replacing aging vehicles and equipment with new electric or gas powered vehicles in the future, we will help reduce carbon emissions and improve gas mileage. This will also reduce maintenance costs, and length of time vehicles are out of service.

Project Information

Agency: Water Utility

Project/Program: Water Utility Vehicles & Equipment

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Reserves Applied (Water)	\$ 1,295,000	\$ 995,000	\$ 1,065,000	\$ 1,000,000	\$ 1,225,000	\$ 1,420,000
Total	\$ 1,295,000	\$ 995,000	\$ 1,065,000	\$ 1,000,000	\$ 1,225,000	\$ 1,420,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 1,295,000	\$ 995,000	\$ 1,065,000	\$ 1,000,000	\$ 1,225,000	\$ 1,420,000
Total	\$ 1,295,000	\$ 995,000	\$ 1,065,000	\$ 1,000,000	\$ 1,225,000	\$ 1,420,000

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

The funding for this project has increased due to the rising costs of vehicles. In addition, the delay in supply versus demand has require the Water Utility to estimate time frame of when to budget and purchase vehicles in order to receive the vehicles in a timely manner.

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: Water Utility

Project/Program: Water Utility Vehicles & Equipment

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	W24C - John Deere 410	\$ 190,000	110 S Paterson St	6
2025	W48C - John Deere 410	\$ 190,000	110 S Paterson St	6
2025	1B - F550 Valve Turning/Vac Truck	\$ 225,000	110 S Paterson St	6
2025	W69C - Ford F150	\$ 80,000	110 S Paterson St	6
2025	W85A - Ford F150	\$ 80,000	110 S Paterson St	6
2025	W17B - Honda Fit	\$ 65,000	119 E Olin Ave	14
2025	W75C - Ford F150	\$ 80,000	110 S Paterson St	6
2025	W82A - Ford F150	\$ 95,000	110 S Paterson St	6
2025	W61C - Tri-Axle Dump truck	\$ 210,000	110 S Paterson St	6
2025	W87 - Ford Transit	\$ 80,000	119 E Olin Ave	14
2026	W103A - Ford F150	\$ 90,000	110 S Paterson St	6
2026	W12B - Distribution Utilimaster	\$ 135,000	110 S Paterson St	6
2026	W101A - Ford F150	\$ 90,000	119 E Olin Ave	14
2026	W9B - Hydrant Utilimaster	\$ 125,000	110 S Paterson St	6
2026	W28C - Tri-Axle Dump Truck	\$ 220,000	110 S Paterson St	6
2026	W25C - John Deere 410 Backhoe	\$ 195,000	110 S Paterson St	6
2026	T9 - Felling Shoring/Safety Trailer	\$ 20,000	110 S Paterson St	6
2026	W29B - Honda Fit	\$ 60,000	119 E Olin Ave	14
2026	W79B - Honda Fit	\$ 60,000	119 E Olin Ave	14
2027	W30B - Ford F150	\$ 90,000	119 E Olin Ave & 110 S Paterson	6, 14
2027	W5C - Hydrant Utilimaster	\$ 135,000	110 S Paterson St	6
2027	W16B - Maintenance Utilimaster	\$ 135,000	110 S Paterson St	6
2027	W64B - Maintenance Utilimaster	\$ 135,000	110 S Paterson St	6
2027	W57B - Maintenance Utilimaster	\$ 135,000	110 S Paterson St	6
2027	W95B - F550 Valve Turning/Vac Truck	\$ 235,000	110 S Paterson St	6
2027	W77C - John Deere 410 Backhoe	\$ 200,000	110 S Paterson St	6
2028	W55C - Hydrant Utilimaster	\$ 135,000	110 S Paterson St	6
2028	W74B - Ford Focus	\$ 60,000	119 E Olin Ave	14
2028	W39B - Passenger Minivan	\$ 65,000	119 E Olin Ave	14
2028	W42B - Distribution Utilimaster	\$ 140,000	110 S Paterson St	6
2028	W38C - Tri-Axle Dump Truck	\$ 230,000	110 S Paterson St	6
2028	W73B - Ford F150	\$ 90,000	110 S Paterson St	6
2028	W22B - Ford Transit EV	\$ 80,000	119 E Olin Ave	14
2028	W80C - John Deere 410 Backhoe	\$ 200,000	110 S Paterson St	6
2029	W23B - John Deere 710 Backhoe	\$ 250,000	110 S Paterson St	6

Project Information

Agency: Water Utility

Project/Program: Water Utility Vehicles & Equipment

2029	W58C - Tri-Axle Dump Truck	\$ 230,000	110 S Paterson St	6
2029	W13C - F550 Valve Turning/Vac Truck	\$ 240,000	110 S Paterson St	6
2029	W59B - F550 One Ton Plow/Sander	\$ 140,000	110 S Paterson St	6
2029	W92A - Ford F350 Utility Box Liftgate	\$ 150,000	119 E Olin Ave	14
2029	W50B - Ford Transit EV	\$ 100,000	110 S Paterson St	6
2029	W19D - F350 Utility Truck	\$ 115,000	110 S Paterson St	6
2030	W20C - Tri-Axle Dump Truck	\$ 240,000	110 S Paterson St	6
2030	W2A - Crane	\$ 500,000	110 S Paterson St	6
2030	W66C - Ford F150	\$ 95,000	119 E Olin Ave	14
2030	W102A - Ford F150	\$ 95,000	119 E Olin Ave	14
2030	W105A - Ford F150	\$ 95,000	119 E Olin Ave	14
2030	W15B - Ford F250	\$ 110,000	110 S Paterson St	6
2030	W81B - Dodge Cargo Van	\$ 100,000	119 E Olin Ave	14
2030	W21C - Ford Focus	\$ 85,000	119 E Olin Ave	14
2030	W91C - Ford Transit Connect	\$ 100,000	119 E Olin Ave	14

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.

Project Information

Agency: Water Utility

Project/Program: Water Utility Vehicles & Equipment

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?

Yes

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
No increase in existing operating costs are anticipated as a result of the proposed project	N/A

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	Water Utility	New or Existing Project	Existing
Proposal Name	Water Valve Cut-In Program	Project Type	Program
Project Number	12387	2025 Project Number	15175

New or Updated Description

This program is for installing new valve cut-ins to the existing water infrastructure. The goal of this program is to eliminate areas of the city where water service is negatively impacted during water system maintenance and repair. Success is measured by a reduction in complaints from customers for impacted service.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Reserves Applied (Water)	\$ 66,000	\$ 68,000	\$ 70,000	\$ 72,000	\$ 74,000	\$ 77,700
Total	\$ 66,000	\$ 68,000	\$ 70,000	\$ 72,000	\$ 74,000	\$ 77,700

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Water Network	\$ 66,000	\$ 68,000	\$ 70,000	\$ 72,000	\$ 74,000	\$ 77,700
Total	\$ 66,000	\$ 68,000	\$ 70,000	\$ 72,000	\$ 74,000	\$ 77,700

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

No changes.

Project Information

Agency: Water Utility

Project/Program: Water Valve Cut-In Program

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
No increase in existing operating costs are anticipated as a result of the proposed project	N/A

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

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	Water Utility	New or Existing Project	Existing
Proposal Name	Well 27 Iron & Manganese Mitigation	Project Type	Project
Project Number	14025		

New or Updated Description

This project will address elevated levels of iron and manganese at Well 27 which exceed Water Utility Board Standards. In addition, radium levels periodically exceed the EPA Safe Drinking Water limit. The goal of the project is to identify strata causing the elevated contaminant levels and determine whether well reconstruction is a viable alternative to wellhead treatment.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
State Sources	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000	\$ -	
Total	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Water Network	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000	\$ -	
Total	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -

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

No changes.

Project Information

Agency: Water Utility

Project/Program: Well 27 Iron & Manganese Mitigation

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
No increase in existing operating costs are anticipated as a result of the proposed project	N/A

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](#)

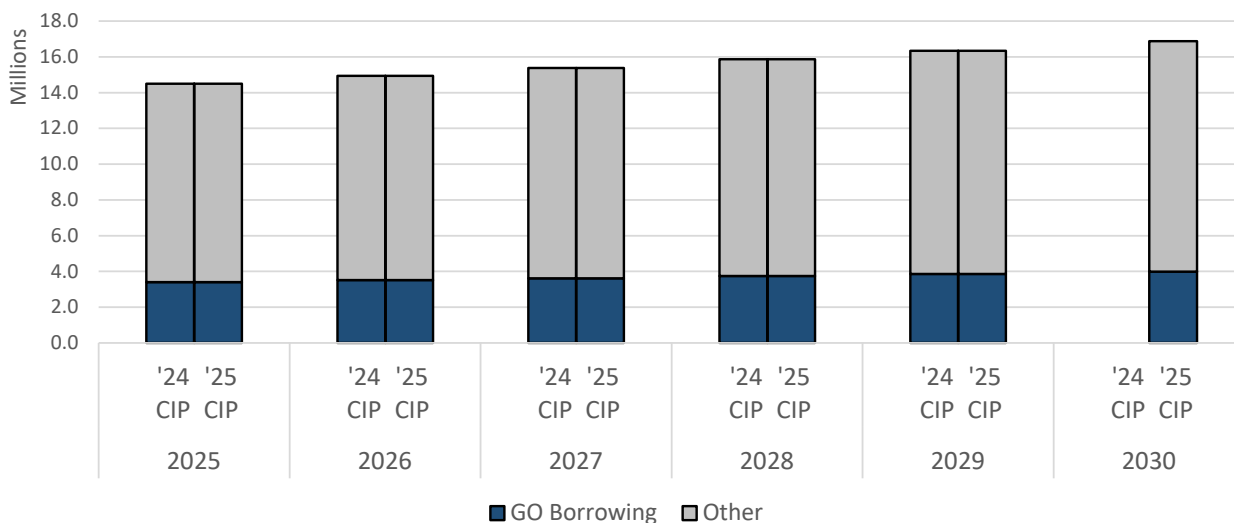
2025 Capital Budget Request Summary

Metro Transit

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
Electric Transit Buses and Charging Equipment	13,600,000	14,000,000	14,400,000	14,850,000	15,300,000	15,800,000
Equipment and Facility Systems	435,000	445,000	460,000	480,000	495,000	510,000
Transit Speed and Reliability Projects	470,000	490,000	510,000	530,000	550,000	570,000
Total	14,505,000	14,935,000	15,370,000	15,860,000	16,345,000	16,880,000

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	3,407,500	3,512,500	3,620,000	3,740,000	3,857,500	3,985,000
Other	11,097,500	11,422,500	11,750,000	12,120,000	12,487,500	12,895,000
Total	14,505,000	14,935,000	15,370,000	15,860,000	16,345,000	16,880,000

Capital Improvement Plan
2024 Adopted vs. 2025 Request



Major Changes

Electric Transit Buses and Charging Equipment

- No major changes compared to 2024 Adopted CIP.

Equipment and Facility Systems

- No major changes compared to 2024 Adopted CIP.

Transit Speed and Reliability Projects

- No major changes compared to 2024 Adopted CIP.

TO: Satya Rhodes-Conway, Mayor
David Schmiedicke, Finance Director

FROM: Justin Stuehrenberg, Metro General Manager

DATE: 4/19/2024

SUBJECT: Metro Capital Budget Transmittal Memo

Dear Mayor Rhodes-Conway and Mr. Schmiedicke:

I am pleased to present Metro's proposed 2025 Capital Budget. This budget simply continues the CIP as proposed in last year's budget to maintain a state of good repair for our equipment. This, in turn, minimizes inefficient operations that could add to our operating budget.

Equity Considerations in the Budget

By maintaining current efforts, Metro can continue to produce a high-quality and reliable experience for our customers, who are statistically more likely to have low incomes or be people of color than the community as a whole. Metro remains committed to planned improvements with well-managed cost controls in an effort to anticipate and mitigate unplanned expenditures which could lead to breakdowns and service delays or cancellations, ultimately negatively impacting those without other transportation options.

Summary of Changes from 2024 Capital Improvement Plan

Metro is proposing no changes from the 2024 Capital Improvement Plan.

Prioritized List of Capital Requests

In keeping consistent with 2024, we desire to keep Metro stable for years to come and are therefore continuing to prioritize programs that have the biggest potential to save on long term operating cost and benefit our customers. For these reasons, the following prioritization is re-proposed from 2024:

1. Equipment and Facility Systems – This is relatively low cost and can improve our efficiency and wasted effort on repairs of equipment.
2. Transit Speed and Reliability Projects – This also has the potential to reduce Metro's operating cost while bringing in additional riders, and fares, for years to come.
3. Electric Transit Buses and Charging Infrastructure – Keeping our fleet in a state of good repair is critical to managing maintenance costs and providing a good product. However, due to the relative higher costs compared to the first two items, this is slightly lower on the list.

Enterprise Agencies Only

Although Metro is an enterprise agency, we are still primarily subsidy-supported and adding debt to Metro's balance sheet would not change revenues or rates. The City would instead just need

to increase the operating subsidy to offset that cost. For that reason, Metro would propose borrowing to be from the General Fund to avoid an increase in levy-limited operating funds.

Metro is not planning any fare increases at this time.

Closing

Thank you for your consideration and I look forward to discussing further.

Sincerely,

Justin Stuehrenberg
General Manager
Metro Transit
608-267-8777
jstuehrenberg@cityofmadison.com

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	Metro Transit	New or Existing Project	Existing
Proposal Name	Electric Transit Buses and Charging Equipment	Project Type	Program
Project Number	85001	2025 Project Number	15243

New or Updated Description

This program is for the replacement of fixed route transit buses with new electric buses, plus associated bus charging infrastructure. The program’s goal is to maintain an updated and fully functional fleet of vehicles for Metro Transit’s fixed route service. Metro typically targets the replacement of 1/12th of the fleet each year to ensure a consistent mix of new and old. This program was formally known as "Transit Coaches".

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - Non-GF GO	\$ 2,720,000	\$ 2,800,000	\$ 2,880,000	\$ 2,970,000	\$ 3,060,000	\$ 3,160,000
Federal Sources	\$ 10,880,000	\$ 11,200,000	\$ 11,520,000	\$ 11,880,000	\$ 12,240,000	\$ 12,640,000
Total	\$ 13,600,000	\$ 14,000,000	\$ 14,400,000	\$ 14,850,000	\$ 15,300,000	\$ 15,800,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 13,600,000	\$ 14,000,000	\$ 14,400,000	\$ 14,850,000	\$ 15,300,000	\$ 15,800,000
Total	\$ 13,600,000	\$ 14,000,000	\$ 14,400,000	\$ 14,850,000	\$ 15,300,000	\$ 15,800,000

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

Just added Year 2030 with a 3.5% increase over Year 2029.

Project Information

Agency: Metro Transit

Project/Program: Electric Transit Buses and Charging Equipment

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
Equipment is replacing older diesel equipment with new, more efficient, equipment.	0
Net impact likely to be a savings.	

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 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	Metro Transit	New or Existing Project	Existing
Proposal Name	Equipment and Facility Systems	Project Type	Program
Project Number	14879	2025 Project Number	15241

New or Updated Description

This program includes a variety of equipment needed to support Metro's maintenance unit. This includes, but is not limited to, tools, vehicles for field staff, maintenance equipment such as forklifts and floor scrubbers, and small-scale building system repairs such as heating units and generators. Expenditures are based on a Transit Asset Management (TAM) plan which Metro is required to maintain as a recipient of Federal funding.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - Non-GF GO	\$ 217,500	\$ 222,500	\$ 230,000	\$ 240,000	\$ 247,500	\$ 255,000
Federal Sources	\$ 217,500	\$ 222,500	\$ 230,000	\$ 240,000	\$ 247,500	\$ 255,000
Total	\$ 435,000	\$ 445,000	\$ 460,000	\$ 480,000	\$ 495,000	\$ 510,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 435,000	\$ 445,000	\$ 460,000	\$ 480,000	\$ 495,000	\$ 510,000
Total	\$ 435,000	\$ 445,000	\$ 460,000	\$ 480,000	\$ 495,000	\$ 510,000

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

Just added additional year, 2030, at 3.5% higher than Year 2029.

Project Information

Agency: Metro Transit

Project/Program: Equipment and Facility Systems

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
Any operating budget impact would be for the better because we are replacing older equipment with new that should be more efficient and require less repair.	0
But that's very difficult to quantify, so would just say no impact.	

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

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	Metro Transit	New or Existing Project	Existing
Proposal Name	Transit Speed and Reliability Projects	Project Type	Program
Project Number	14880	2025 Project Number	15242

New or Updated Description

This program includes a variety of small-scale street projects intended to make bus service faster and more reliable or convenient for customers to use. Projects could include, but are not limited to, bus stop changes, dedicated bus lanes, sidewalk connections, new traffic signals, and street geometry changes.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - Non-GF GO	\$ 470,000	\$ 490,000	\$ 510,000	\$ 530,000	\$ 550,000	\$ 570,000
Total	\$ 470,000	\$ 490,000	\$ 510,000	\$ 530,000	\$ 550,000	\$ 570,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Street	\$ 470,000	\$ 490,000	\$ 510,000	\$ 530,000	\$ 550,000	\$ 570,000
Total	\$ 470,000	\$ 490,000	\$ 510,000	\$ 530,000	\$ 550,000	\$ 570,000

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

Just added Year 2030 with a 3.5% increase over Year 2029.

Project Information

Agency: Metro Transit

Project/Program: Transit Speed and Reliability Projects

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
Projects are intended to reduce operating costs over time, but may take time to be realized.	0
Assumed Zero for this purpose, but should be savings over time.	

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 Budget Request Summary

Parking Division

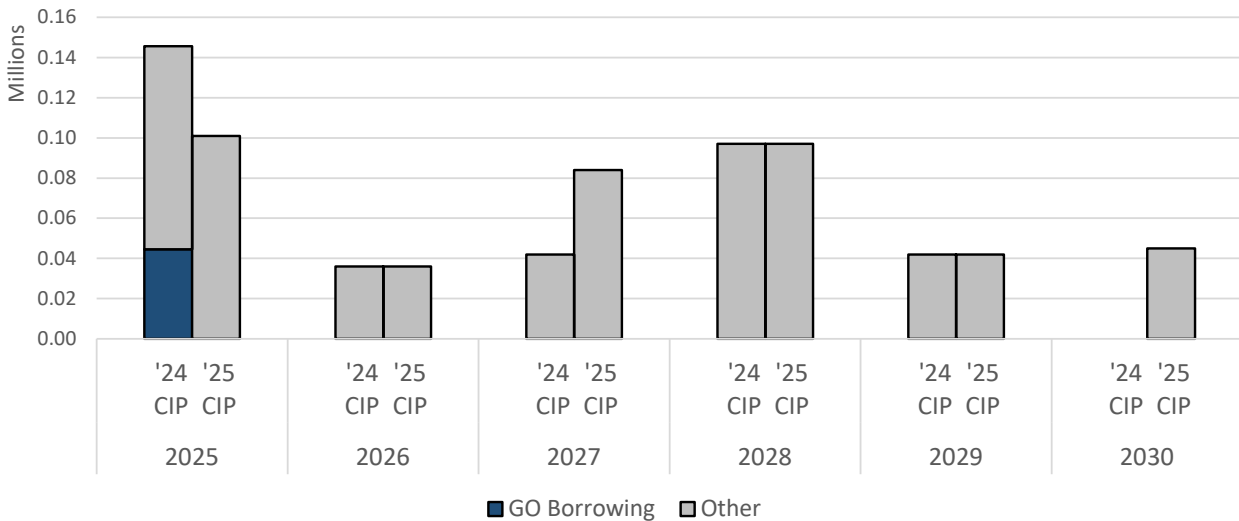
Request by Proposal

Project/Program Name	2025	2026	2027	2028	2029	2030
Vehicle Replacement	101,000	36,000	84,000	97,000	42,000	45,000
Total	101,000	36,000	84,000	97,000	42,000	45,000

Request by Funding Source - GO Borrowing vs. Other

Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	-	-	-	-	-	-
Other	101,000	36,000	84,000	97,000	42,000	45,000
Total	101,000	36,000	84,000	97,000	42,000	45,000

Capital Improvement Plan
2024 Adopted vs. 2025 Request



Major Changes

PEO Technology Equipment

- \$44,600 in General Fund GO borrowing removed from the CIP as the project is complete and the funding is no longer needed.

Vehicle Replacement

- Program budget increased \$42,000 in reserves applied in 2027 to purchase a replacement vehicle not included in the 2024 CIP.



Parking Division

Stefanie Cox, Parking Division Manager

Madison Municipal Building
215 Martin Luther King Jr Blvd
Suite 109
Madison, Wisconsin 53701-2986
Phone: (608) 266-4761
Fax: (608) 267-1158
www.cityofmadison.com

TO: David Schmiedicke, Finance Director

FROM: Stefanie Cox, Parking Manager

DATE: April 18, 2024

SUBJECT: Parking Division Capital Budget Transmittal Memo

Equity Considerations in the Budget

The Parking Division aims to offer a system that provides access for all, rates and fees that are not overly burdensome to users, and parking options that support area businesses. While there are no new capital budget requests for 2025, the Division continues to focus on identifying ways to improve services to the community.

In 2024, the Division is undergoing a complete reorganization with the goal of reducing silos, improving efficiencies, creating clearly defined roles and responsibilities, and increasing opportunities for employee growth within the organization. Through this effort, we believe these changes will result in greater employee satisfaction (employee retention, improved communication, additional training, etc.) and help us identify areas of process improvement to better serve the public.

In addition, we are currently reviewing parking demand and needs for both on- and off-street parking citywide. This includes working closely with other city agencies to support multi-modal changes to our city streets. We realize parking is essential for encouraging visitors to explore Madison and supports local business growth.

Another critical project is the ongoing redevelopment of the State Street Lake Garage project, which will incorporate an inter-city bus terminal, student-focused housing, and additional public parking spaces in a high-density area.

In 2025, the Parking Division will focus on upgrading our garage parking access and revenue control system. The upgrade will include improved payment options using various platforms (cash, card, and mobile app), which will provide better accessibility to all users. In addition, we are continuing the lighting upgrade in our various facilities to provide sustainable lighting to improve safety and visibility, create a more welcoming environment for users, and reduce operating costs.

Summary of Changes from the 2024 Capital Improvement Plan

There are no significant changes in the Parking Division’s 2025 submittal from the 2024 Capital Improvement Plan. However, there is a request to increase the amount in 2027 to support the purchase of a replacement vehicle that wasn’t identified in last year’s budget. In addition, the amount added in 2030 is part of our 10-year vehicle replacement plan, which exceeds the allowed 5% increase. The removal of the funding for PEO Equipment will offset the cost of the additional items.

Prioritized List of Capital Requests

<u>Name and Ranking</u>	<u>Number</u>	<u>Criteria Used to Prioritize</u>
1 Vehicle Replacement	17600	This program funds the replacement of Parking Division vehicles. The goal is to replace vehicles on a ten-year cycle, realizing savings on maintenance, repairs, and fuel.

Enterprise Agencies Only

There are no new capital project proposals for 2025. We request that the 2025 capital funding for PEO Technology Equipment be removed from the list as this project has been completed, and no additional funding is necessary.

The Parking Division continues to identify ways to grow our reserve funds back towards pre-pandemic levels, ensure that annual revenues continue to cover operating costs, and plan for improvements. A complete analysis of the current parking fees and rates is underway. It will proceed into 2025 with the goal of developing an appropriate rate structure that encourages the use of all modes of transportation.

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	Parking Division	New or Existing Project	Existing
Proposal Name	Vehicle Replacement	Project Type	Program
Project Number	17600	2025 Project Number	15240

New or Updated Description

This program funds the replacement of Parking Division vehicles. The goal of this program is to replace vehicles on a ten-year cycle, realizing savings on maintenance, repairs, and fuel. Planned purchases in 2025 include the replacement of two vehicles.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Reserves Applied	\$ 101,000	\$ 36,000	\$ 84,000	\$ 97,000	\$ 42,000	\$ 45,000
Total	\$ 101,000	\$ 36,000	\$ 84,000	\$ 97,000	\$ 42,000	\$ 45,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 101,000	\$ 36,000	\$ 84,000	\$ 97,000	\$ 42,000	\$ 45,000
Total	\$ 101,000	\$ 36,000	\$ 84,000	\$ 97,000	\$ 42,000	\$ 45,000

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

There is a request to increase in 2027 for an additional vehicle replacement that wasn't planned in last year's budget. In addition, the amount added in 2030 is part of our 10-year replacement plan for vehicles which was not included in the 2024 request. The removal of the funding for PEO Equipment will offset the cost of the additional items.

Project Information

Agency: Parking Division

Project/Program: Vehicle Replacement

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?

[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?

Yes

External management or consulting contracts?

No

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

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](#)

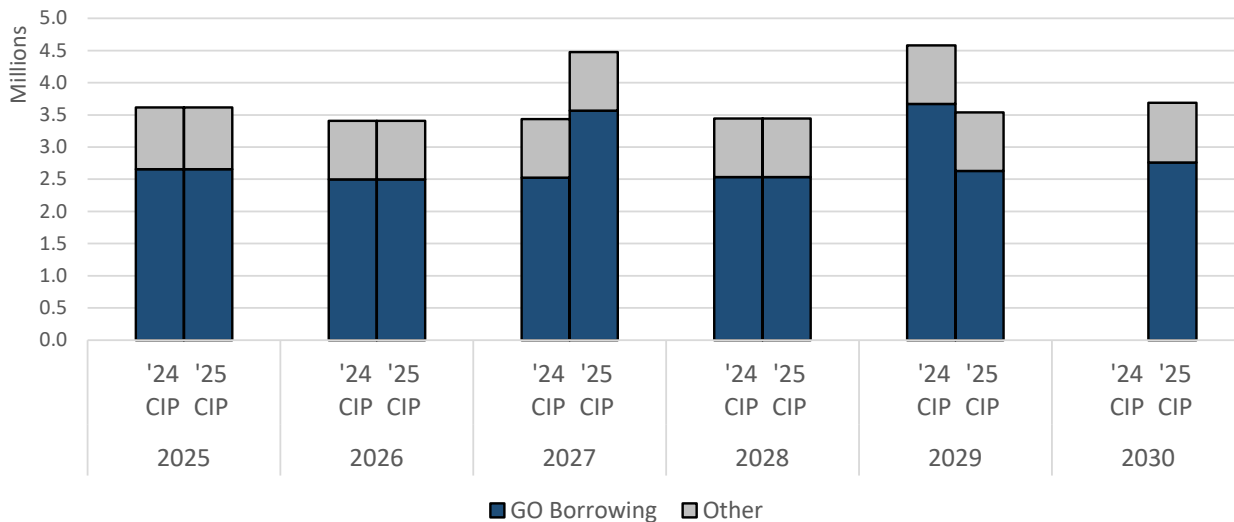
2025 Capital Budget Request Summary

Traffic Engineering

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
Camera Lifecycle Management	55,000	55,000	55,000	55,000	55,000	57,750
Citywide LED Conversion	157,500	-	-	-	-	-
Field Equipment Replacement	26,250	-	-	-	-	-
Public Safety Radio System	157,500	157,500	1,200,000	157,500	157,500	165,375
Safe Streets Madison	1,642,200	1,661,100	1,683,150	1,683,150	1,767,308	1,855,673
Street Light Installation	615,000	620,000	620,000	630,000	630,000	658,250
Town of Madison Annexation - Signing and Pavement Markings	50,000	-	-	-	-	-
Traffic Safety Infrastructure	78,750	78,750	78,750	78,750	82,688	86,822
Traffic Signal Installation	835,000	835,000	840,000	840,000	845,000	863,750
Total	3,617,200	3,407,350	4,476,900	3,444,400	3,537,496	3,687,620

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	2,657,200	2,497,350	3,566,900	2,534,400	2,627,496	2,758,870
Other	960,000	910,000	910,000	910,000	910,000	928,750
Total	3,617,200	3,407,350	4,476,900	3,444,400	3,537,496	3,687,620

Capital Improvement Plan
2024 Adopted vs. 2025 Request



2025 Capital Budget Request Summary

Traffic Engineering

Major Changes

Camera Lifecycle Management

- No major changes compared to 2024 Adopted CIP.

Citywide LED Conversion

- No major changes compared to 2024 Adopted CIP.

Field Equipment Replacement

- No major changes compared to 2024 Adopted CIP.

Public Safety Radio System

- Advances \$1.2 million in General Fund GO borrowing from 2029 to 2027 for contract timing and to replace unsupported radio infrastructure.

Safe Streets Madison

- No major changes compared to 2024 Adopted CIP.

Street Light Installation

- No major changes compared to 2024 Adopted CIP.

Town of Madison Annexation - Signing and Pavement Markings

- No major changes compared to 2024 Adopted CIP.

Traffic Safety Infrastructure

- No major changes compared to 2024 Adopted CIP.

Traffic Signal Installation

- No major changes compared to 2024 Adopted CIP.



Traffic Engineering Division

Yang Tao, PhD, PE, Director

Madison Municipal Building
215 Martin Luther King Jr Blvd
Suite 109
Madison, Wisconsin 53701-2986
Phone: (608) 266-4761
Fax: (608) 267-1158
www.cityofmadison.com

Date: April 19, 2024

To: Mayor Satya Rhodes-Conway

David Schmiedicke, Finance Director

From: Yang Tao, Director of Traffic Engineering

Subject: Traffic Engineering Division 2025 Capital Budget Transmittal Memo

EQUITY CONSIDERATIONS IN THE BUDGET

Traffic Engineering Division adopted an agency vision to provide safe and efficient movement of people and goods in an equitable and sustainable manner in the City of Madison. In the last few years, we made significant progress in improving equity in our capital programs. As a result, we saw significant increases of projects in traditionally underserved communities and for vulnerable road users such as pedestrians and bicyclists.

Continuing to expand Traffic Engineering equity initiatives is on our annual work plan that has been shared with all staff members. As you can see from our project proposals, equity is a key consideration throughout our budget requests. For example, our Safe Streets Madison Program uses equity as a main factor to prioritize citywide resident requests for safety improvements, our Traffic Signal Installation Program routinely funds improvements benefiting vulnerable users such as school children in underserved communities, the Citywide LED Streetlight Conversion Project reduces the burden on residents from low income neighborhoods to report streetlight outages, and the new Pedestrian Bicycle Counter Project we are currently working on provides quantifiable data on vulnerable road users to support informed and equitable investment decisions.

When developing the budget requests, Traffic Engineering has considered requests and inputs we heard from alders, neighborhoods and businesses across the City through our day-to-day interactions. In addition, Traffic Engineer staff actively work on community engagement with the Neighborhood Resource Teams and attend neighborhood activities to make public aware of the services we provide and gather inputs on traffic problems affecting traditionally underserved neighborhoods. We also included insights received through our Let's Talk Streets program, which is an engagement arm of our Vision Zero and Complete Green Streets Initiatives with equity as a key consideration.

SUMMARY OF CHANGES FROM 2023 CAPITAL IMPROVEMENT PLAN

All existing capital programs are budgeted at the same funding level as the 2024 CIP (with the allowed 5% inflation adjustments for the year of 2030). One budget neutral change from the CIP is that the timeline for the Public Safety Radio System project system upgrades (\$1.2 million) would be moved from 2029 to 2027. The City's existing contract with the vendor will expire at the end of 2026 and we will need to enter into a new contract in 2027. Staff has started some conversations with the vendor, and there are expected changes once the current contract expires. In addition, with a new contract, un-supported radio system infrastructure that has or will reach end of life needs to be replaced.

Traffic Engineering has been successfully in securing nearly 20 federal grants in the last few years. Currently, our team is pursuing some federal grant possibilities through the recently available Federal Redistribution Program, and staff are developing a few projects to substitute City funds with federal grant funds. There may be some reductions on City funds needed on programs such as Traffic Signal Installation, Citywide LED Lighting Conversion, and the existing John Nolen Drive Lighting Project. We will keep the Budget Team informed as we make progress on those federal grant applications.


PRIORITIZED LIST OF CAPITAL REQUESTS

Our agency developed the capital projects through the lenses of the Citywide Elements, with careful consideration on the level of community needs, alignment with the City's comprehensive plan, and project readiness. The agency has also considered the availability of potential federal/state grants and the cost effectiveness of a capital improvement in terms of improving public safety, transportation equity and sustainability in our prioritization of projects.

1. Safe Streets Madison (13778)
2. Traffic Safety Infrastructure (10428)
3. Public Safety Radio System (10420)
4. Traffic Signals Installation (10427)
5. Street Light Installation (10418)
6. Citywide LED Lighting Conversion (13065)
7. Field Equipment Replacement (13779)
8. Camera Lifecycle Management (14356)
9. Town of Madison: Signing and Pavement Markings (14162)

I look forward to further discussing our capital budget proposal in the coming weeks.

Sincerely,



Yang Tao, PhD, PE
Director of Traffic Engineering

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	Traffic Engineering	New or Existing Project	Existing
Proposal Name	Camera Lifecycle Management	Project Type	Program
Project Number	14356	2025 Project Number	14356

New or Updated Description

This program represents Traffic Engineering’s portion of the Camera Lifecycle Management program shown in Information Technology’s capital budget. Traffic Engineering’s share of the program supports the replacement and maintenance of the City’s traffic cameras. The goal of the program is to provide a strong and secure traffic camera network that improves traffic flow, facilitates efficient network operations, and improves traffic safety.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 57,750
Total	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 57,750

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 57,750
Total	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 57,750

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

Project Information

Agency: Traffic Engineering

Project/Program: Camera Lifecycle Management

Information Technology Information

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

Yes

- 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?

Yes

[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?

Yes

[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?

Estimate the project/program annual operating costs

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

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

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	Traffic Engineering	New or Existing Project	Existing
Proposal Name	Citywide LED Conversion	Project Type	Project
Project Number	13065		

New or Updated Description

This project provides funding to convert all remaining City streetlights to LED. The goal of this project is to replace streetlight fixtures with more energy efficient LED fixtures, reducing energy usage and costs. The project's scope includes equipment costs for the replacement of all non-LED streetlight fixtures.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 157,500	\$ -	\$ -	\$ -	\$ -	
Total	\$ 157,500	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Streetlighting	\$ 157,500	\$ -	\$ -	\$ -	\$ -	
Total	\$ 157,500	\$ -	\$ -	\$ -	\$ -	\$ -

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

Project Information

Agency: Traffic Engineering

Project/Program: Citywide LED Conversion

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?

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Despite the installation of more efficient LED lighting, city electrical costs have not decrease as utility rates were	unknown

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 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	Traffic Engineering	New or Existing Project	Existing
Proposal Name	Field Equipment Replacement	Project Type	Program
Project Number	13779	2025 Project Number	13778

New or Updated Description

This program is for the purchase and replacement of equipment used to support Traffic Engineering field operations including the City's fiber optic network, signing, streetlighting and signal operations. The goal of this program is to improve efficiency and reduce delays in providing or restoring services to City agencies and partners. Funding in 2025 will be used to fund cable locators/magnetic detectors to support the City's underground facility marking programs.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 26,250	\$ -	\$ -	\$ -	\$ -	
Total	\$ 26,250	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 26,250	\$ -	\$ -	\$ -	\$ -	
Total	\$ 26,250	\$ -	\$ -	\$ -	\$ -	\$ -

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

Project Information

Agency: Traffic Engineering

Project/Program: Field Equipment Replacement

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

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

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	Traffic Engineering	New or Existing Project	Existing
Proposal Name	Public Safety Radio System	Project Type	Program
Project Number	10420	2025 Project Number	45402

New or Updated Description

This program is for digital radio communication equipment to serve over 5,000 users across multiple public safety, public works, and transportation agencies. The program's goal is to provide reliable 24/7 radio communication and build redundancy to ensure the continuation of operations in case of major disruptions. The program's scope is focused on purchasing equipment and the corresponding software to operate the equipment. Annual funding from 2025 to 2028 is associated with equipment costs to keep the system updated. Funding in 2027 is for anticipated system improvements and entering into new contracts with the system vendor.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 157,500	\$ 157,500	\$ 1,200,000	\$ 157,500	\$ 157,500	\$ 165,375
Total	\$ 157,500	\$ 157,500	\$ 1,200,000	\$ 157,500	\$ 157,500	\$ 165,375

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 157,500	\$ 157,500	\$ 1,200,000	\$ 157,500	\$ 157,500	\$ 165,375
Total	\$ 157,500	\$ 157,500	\$ 1,200,000	\$ 157,500	\$ 157,500	\$ 165,375

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

One budget neutral change from the 2024 CIP is that the timeline for the Public Safety Radio System project system upgrades (\$1.2 million) would be moved from 2029 to 2027. The City's existing contract with the vendor will expire at the end of 2026 and will need to enter into a new contract in 2027. Staff has started some conversations with the vendor, and there are expected changes once the current contract expires. In addition, with a new contract, un-supported radio system infrastructure that has or will reach end of life needs to be replaced.

Project Information

Agency: Traffic Engineering

Project/Program: Public Safety Radio System

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?

Estimate the project/program annual operating costs

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

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

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	Traffic Engineering	New or Existing Project	Existing
Proposal Name	Safe Streets Madison	Project Type	Program
Project Number	13778	2025 Project Number	15200

New or Updated Description

The Safe Streets Madison program funds Vision Zero projects focused on eliminating serious and fatal crashes. This program also provides funding to close gaps in the pedestrian and bicycle network to ensure accessibility for people of all ages and abilities. Projects are selected using the Safe Streets prioritization metric that was approved August 2021. Typical projects include proven safety countermeasures such as Rectangular Rapid Flashing Beacons, pedestrian islands, curb extensions, improved pavement markings and signs, and new/improved bike lanes.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 1,642,200	\$ 1,661,100	\$ 1,683,150	\$ 1,683,150	\$ 1,767,308	\$ 1,855,673
Total	\$ 1,642,200	\$ 1,661,100	\$ 1,683,150	\$ 1,683,150	\$ 1,767,308	\$ 1,855,673

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Street	\$ 1,492,200	\$ 1,511,100	\$ 1,533,150	\$ 1,533,150	\$ 1,617,308	\$ 1,698,173
Other	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 157,500
Total	\$ 1,642,200	\$ 1,661,100	\$ 1,683,150	\$ 1,683,150	\$ 1,767,308	\$ 1,855,673

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

Project Information

Agency: Traffic Engineering

Project/Program: Safe Streets Madison

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
Pavement Markings: The continued addition of high visibility crosswalks, buffered bike lanes, sharrows and other markings will increase costs to ensure that they are maintained to this new level. The cost of delineator and other protected bike lane markings will increase as more are installed that need to be maintained.	
Signals: The increase in Rectangular Rapid Flashing Beacons will require additional budget to ensure that they continue to operate especially as our original installations age. The City is also increasing the number of bike and pedestrian signals which will require increased maintenance.	
Many of the improvements funded through Safe Streets will impact the annual budget of Streets, Parks & Engineering due to the increased cost to maintain facilities especially in the winter.	

Project Information

Agency: Traffic Engineering

Project/Program: Safe Streets Madison

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?

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

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

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	Traffic Engineering	New or Existing Project	Existing
Proposal Name	Street Light Installation	Project Type	Program
Project Number	10418	2025 Project Number	45202

New or Updated Description

This program is for improvements to outdated street lighting systems, including computer support; replacement or painting/refurbishing of older poles, fixtures, cable and other major street light equipment; and installation of new street lights. This program’s goal is to provide adequate lighting on streets for motorists, pedestrians, and bicyclists. Projects planned in 2025 include adding lighting to existing paths and replacement of standard signal poles including poles on State Street.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 175,000	\$ 180,000	\$ 180,000	\$ 190,000	\$ 190,000	\$ 199,500
County Sources	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Developer Capital Funding	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 315,000
Other Govt Pmt For Services	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Special Assessment	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 78,750
State Sources	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total	\$ 615,000	\$ 620,000	\$ 620,000	\$ 630,000	\$ 630,000	\$ 658,250

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Streetlighting	\$ 615,000	\$ 620,000	\$ 620,000	\$ 630,000	\$ 630,000	\$ 658,250
Total	\$ 615,000	\$ 620,000	\$ 620,000	\$ 630,000	\$ 630,000	\$ 658,250

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

Project Information

Agency: Traffic Engineering

Project/Program: Street Light Installation

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
TE is installing/replacing old lights with energy efficient LED but number of lights and rate are increasing	\$30,000

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

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	Traffic Engineering	New or Existing Project	Existing
Proposal Name	Town of Madison Annexation - Signing and Pavement Markings	Project Type	Project
Project Number	14162		

New or Updated Description

The City of Madison assumed responsibility for a portion of the former Town of Madison in an annexation effective in October 2022. Traffic Engineering has reviewed the existing Town of Madison roadway signs and pavement markings in the annexation areas. The majority of the signs and pavement markings will need to be updated to meet current Manual on Uniform Traffic Control Devices standards and/or City of Madison standards and expectations. Additional signing and pavement markings will also be required to meet current standards and needs of the community. Traffic Engineering has divided the annexation areas in to sub areas. A three year phased approach (2023 – 2025) is being used to update existing and to add new signing and pavement marking infrastructure to meet current standards.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
TIF Increment	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Street	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

Project Information

Agency: Traffic Engineering

Project/Program: Town of Madison Annexation - Signing and Pavement Markings

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

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

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	Traffic Engineering	New or Existing Project	Existing
Proposal Name	Traffic Safety Infrastructure	Project Type	Program
Project Number	10428	2025 Project Number	45603

New or Updated Description

This program is for traffic control devices used in the design for the local share of the State Highway Hazard Elimination program, signs, and traffic safety studies. The goal of this program is to improve traffic safety and accessibility for pedestrians, bicyclists, motorists, and transit users. A portion of funding starting in 2025 will support replacement of signs that show retroreflectivity degradation due to wear over time. The Federal Manual on Uniform Traffic Control Devices for streets and highways provides retroreflectivity standards and this funding will help bring sign inventory to these standards and enhance public safety.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 78,750	\$ 78,750	\$ 78,750	\$ 78,750	\$ 82,688	\$ 86,822
Total	\$ 78,750	\$ 78,750	\$ 78,750	\$ 78,750	\$ 82,688	\$ 86,822

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 78,750	\$ 78,750	\$ 78,750	\$ 78,750	\$ 82,688	\$ 86,822
Total	\$ 78,750	\$ 78,750	\$ 78,750	\$ 78,750	\$ 82,688	\$ 86,822

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

Project Information

Agency: Traffic Engineering

Project/Program: Traffic Safety Infrastructure

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
The type of safety improvements may vary and operating costs is unknown.	

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 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	Traffic Engineering	New or Existing Project	Existing
Proposal Name	Traffic Signal Installation	Project Type	Program
Project Number	10427	2025 Project Number	45503

New or Updated Description

This program is for replacing and modernizing the City's traffic signal network. The goal of the program is to provide energy efficient and dynamic traffic signals that are readily adaptable to provide for safe, efficient traffic flow for pedestrians, bicycles and vehicles. Projects planned for 2025 include replacement and upgrade of the traffic signals at the intersection of Atwood Ave & Hudson St.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 365,000	\$ 365,000	\$ 370,000	\$ 370,000	\$ 375,000	\$ 393,750
County Sources	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Developer Capital Funding	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
Other Govt Pmt For Services	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Special Assessment	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
State Sources	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
Total	\$ 835,000	\$ 835,000	\$ 840,000	\$ 840,000	\$ 845,000	\$ 863,750

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 835,000	\$ 835,000	\$ 840,000	\$ 840,000	\$ 845,000	\$ 863,750
Total	\$ 835,000	\$ 835,000	\$ 840,000	\$ 840,000	\$ 845,000	\$ 863,750

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

Project Information

Agency: Traffic Engineering

Project/Program: Traffic Signal Installation

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
TE is working at installing energy efficient signals however the amount and type of signal (RRFBs, DFBS, Cameras)	

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](#)

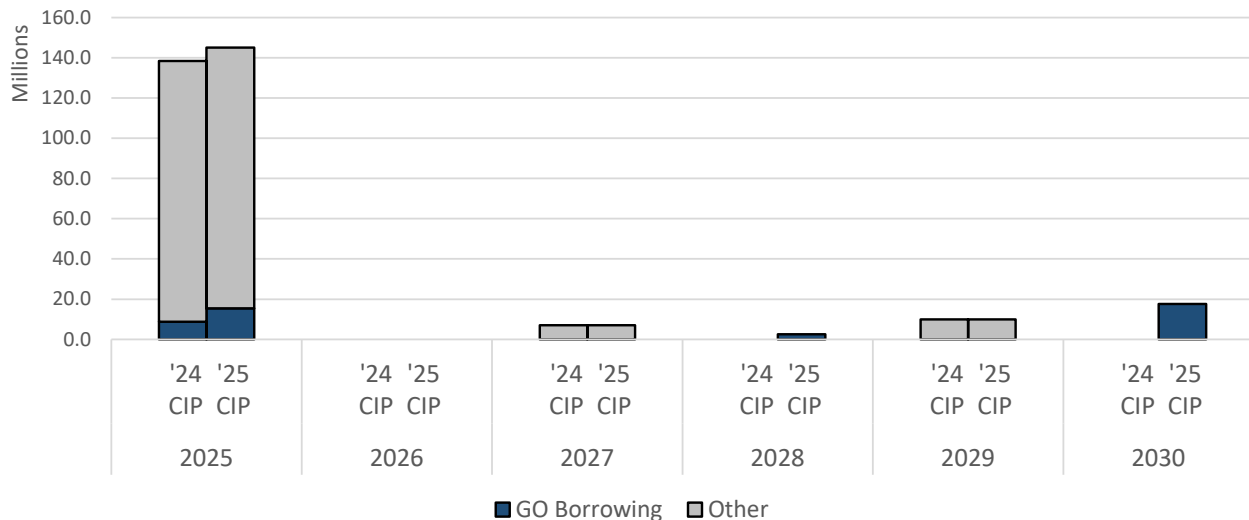
2025 Capital Budget Request Summary

Transportation

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
I-94 Interchanges	-	-	7,000,000	-	10,000,000	-
Inter-City Passenger Rail Station and Planning	400,000	-	-	-	-	-
North-South Bus Rapid Transit	144,679,020	-	-	-	-	201,400
Traffic Engineering and Parking Operations Center	-	-	-	2,585,000	-	17,373,000
Total	145,079,020	-	7,000,000	2,585,000	10,000,000	17,574,400

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	15,447,500	-	-	2,585,000	-	17,574,400
Other	129,631,520	-	7,000,000	-	10,000,000	-
Total	145,079,020	-	7,000,000	2,585,000	10,000,000	17,574,400

Capital Improvement Plan
2024 Adopted vs. 2025 Request



Major Changes

I-94 Interchanges

- No major changes compared to 2024 Adopted CIP.

Inter-City Passenger Rail Station and Planning

- Project budget increased by \$400,000 in General Fund GO borrowing in 2025 to provide the local match for the Federal Rail Administration's Corridor ID Program.

2025 Capital Budget Request Summary

Transportation

Major Changes Continued

North-South Bus Rapid Transit

- Program budget increased by \$6.2 million in TIF-supported GO borrowing in 2025 for Park Street reconstruction.
- \$201,400 in General Fund GO borrowing added in 2030 to fund the Percent for Art allocation associated with the project.

Traffic Engineering and Parking Operations Center

- New project. Request includes \$2.6 million in General Fund GO borrowing in 2028 and \$17.4 million in General Fund GO borrowing in 2030 to co-locate Transportation units into the Streets Division's Badger Road facility.



Department of Transportation

Thomas Lynch, PE, PTOE, PTP, AICP, Director of Transportation

Madison Municipal Building
215 Martin Luther King Jr Blvd
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Madison, Wisconsin 53701-2986
Phone: (608) 266-4761
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April 19, 2024

TO: David Schmiedicke, Christine Koh
FROM: Tom Lynch, Director of Transportation
DATE: April 19, 2024
SUBJECT: Transportation Department Capital Budget Request

Equity Considerations in the Budget

The Transportation Department's mission includes providing accessible transportation for those without access to a motor vehicle. This is reflected in numerous division initiative such as Safe Streets Madison and others. The 2025 budget includes the final local funding component for North-South Bus Rapid Transit line (N-S BRT). This will provide the local match for \$188 million in Federal funding. The N-S BRT project will serve 53,000 residents, of which 51 percent of the households are low-income, 42 percent are people of color, and 19 percent are car-free households.

Summary of Changes from 2024 Capital Improvement Plan

This budget request adds or increases some capital budget projects contained in the CIP.

- North-South Bus Rapid Transit (13665) – The TID 51 plan included \$6,237,500 that was designated for Park Street reconstruction. This TID money was added to the N-S BRT project for 2025 since the project will be reconstructing Park Street. The additional allocation could also serve as a local match if more Small Starts monies are allocated to the project.
- North-South Bus Rapid Transit (13665) – To accommodate percent for art allocations, \$201,400 was added to the budget for 2030.
- Passenger Rail (13781) – This project request of \$400,000 in 2025 provides the local match component for the Federal Rail Administration's Corridor ID program associated with the Hiawatha extension to Madison. With this budget request, the previously authorized \$1,000,000 in 2022 capital budget associated with the Railroad Crossing Elimination Grant (legistar 72605, 8/2/2022 - munis 10218) can be eliminated.
- Traffic Engineering and Parking Operations Center (15228) - This request seeks 2030 funding of almost \$20 million to co-locate three Transportation units; Parking Maintenance, Traffic Engineering Field Operations, and Parking Enforcement Officers into the Badger Road Streets facility after a portion of the Streets personnel relocates to their West Facility. The project would include some new construction as well as remodeling existing facilities. Once accomplished, the existing Sayles St facility could be repurposed and/or sold.

- I-94 Interchanges (14699) – Addresses WisDOT’s local match requirements associated with the Milwaukee St and Hoepker Rd interchanges. No changes are proposed.

Prioritized List of Capital Requests

1.North-South Bus Rapid Transit (13665)	Madison’s North-South Bus Rapid Transit was recommended for \$118 million of funding in FTA’s annual funding recommendations report. This, combined with E-W BRT, represents an unprecedented level of federal funding that will provide significant improvements to our transit system. The added TIF funding will help address project cost and potentially serve as match for greater federal participation. All local funding must be committed before the City can enter into a grant agreement with the FTA.
2.Passenger Rail (13781)	With the Hiawatha extension being admitted into the Federal Rail Administration’s Corridor ID program, it is important to supply the local match necessary to capture up to \$3.6 million in Federal funding. This will position the project for future funding associated with the Bi-partisan Infrastructure Law.
3.Traffic Engineering and Parking Operations Center (15228)	Traffic Engineering and Parking current operations center on Sayles St is over 50 years old and in need of upgrading. Since the Sayles St property may best be suited for redevelopment, co-locating Traffic Engineering and Parking to the Street’s Badger Road facility provides the best stewardship of City assets and resources.
4.I-94 Interchanges (14699)	WisDOT is studying the expansion of I-90/94 with project approval expected in late 2024. When it is reconstructed, Madison will need to enter a local cost sharing agreement with WisDOT for construction of the Milwaukee St and Hoepker Rd interchanges.

Impact of New Budget Guidelines

This Capital Budget requests does not fully meet the intent of the new budget guidelines in that some project costs were added or increased. The requested additions address local match requirements and opportunities associated with Federal funding for Bus Rapid Transit and Passenger Rail.

cc: Reuben Sanon

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	Transportation	New or Existing Project	Existing
Proposal Name	I-94 Interchanges	Project Type	Project
Project Number	14699		

New or Updated Description

This project funds the local commitment for two potential Madison I-94 interchange locations. The two locations are a Milwaukee Street extension near Sprecher Road and a Hoepker Road interchange near the American Center. WisDOT requires a local cost sharing commitment for new interchanges, which varies depending on the benefit the interchange provides the overall interstate system. Federal Highway Administration approval and a local cost sharing agreement would need to be approved by the Common Council in 2024/2025 for the two Madison interchanges to proceed.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Impact Fees	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 10,000,000	
Total	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 10,000,000	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Other	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 10,000,000	
Total	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 10,000,000	\$ -

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

Project Information

Agency: Transportation

Project/Program: I-94 Interchanges

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?

[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?

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
None anticipated	

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="Transportation"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Inter-City Passenger Rail Station and Planning"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="13781"/>		

New or Updated Description

This project request provides the local match component for the Federal Rail Administration's Corridor ID program. WisDOT was accepted into the program in late 2023, with the Chicago-Milwaukee-Madison-Eau Claire-Twin Cities line being one of the corridors approved. This budget request would pay for a portion of the local match requirements associated with Step 2. This would unlock \$3.6 million in federal money for Passenger Rail Planning and Programming.

With this budget request, the previously authorized \$1,000,000 in the 2022 capital budget associated with the Railroad Crossing Elimination Grant (legistar 72605, 8/2/2022 - munis 10218) can be eliminated.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Land Use and Transportation"/>
Strategy	<input type="text" value="Improve access to transit service to nearby cities, such as Milwaukee, Chicago, and Minneapolis."/>

Describe how this project/program advances the Citywide Element

This funding helps to directly implement this Strategy from the Comprehensive Plan. It leverages already designated federal funding for Step planning that develops passenger rail to Madison WI. Once Steps 2 & 3 of the Corridor ID program has been completed, the State and Madison will apply for construction funding from FRA's State and Federal Partnership grant program.

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)?

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 Imagine Madison Comprehensive Plan, Land Use and Transportation Strategy 4b and c references restoring passenger rail to Madison.

Project Information

Agency: Transportation

Project/Program: Inter-City Passenger Rail Station and Planning

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.

This project helps to restore passenger rail service to Madison. If implemented, this would provide intercity connections from Madison to Milwaukee and Chicago for those who do not have access to a motor vehicle. This likely includes lower income Dane County residents.

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.

Passenger rail emits about 1/3 of the greenhouse emissions that typical auto travel emits.

Project Information

Agency: Transportation

Project/Program: Inter-City Passenger Rail Station and Planning

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 400,000					
Total	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Non-Capitalized Expense	\$ 400,000					
Total	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

This request provides the local match component for the Federal Rail Administration's Corridor ID program. WisDOT was accepted into the program in late 2023, with the Chicago-Milwaukee-Madison-Eau Claire-Twin Cities line being one of the corridors enlisted. This budget request pays for a portion of the local match requirements associated with Step 2, which would unlock \$3.6 million in federal money for Passenger Rail Planning.

With this budget request, the previously authorized \$1,000,000 in 2022 capital budget funding associated with the Railroad Crossing Elimination Grant (legistar 72605, 8/2/2022 - munis 10218) can be eliminated.

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: Transportation

Project/Program: Inter-City Passenger Rail Station and Planning

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
TBD	

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Transportation"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="North-South Bus Rapid Transit"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="13665"/>		
2025 Project Number	<input type="text" value="13665"/>		

New or Updated Description

This program funds the design and implementation of the North-South Bus Rapid Transit (N-S BRT) from South Park Street north to Northport Drive. The goal of the N-S BRT is to complement the E-W BRT as it provides improved transit frequency and service to the City's north and south sides. This project will also reconstruct Park Street from Badger Road to Fish Hatchery Rd. The reconstructed roadway, in addition to bus lanes, will provide separated bicycle facilities and improved pedestrian accommodations. The 2025 request adds another \$6,237,500 that was already incorporated in the TID 51 plan for Park Street reconstruction. About \$200,000 is added in 2029 to incorporate percent for art allocation.

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 implements the North-South portion of the Bus Rapid Transit system as it brings increased transit frequency and service to Madison's south and north sides. The scope will reconstruct Park Street, improving transit, bicycle, and pedestrian accommodations throughout the corridor

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 budget submittal addresses the City's climate goals as described in the 100% Renewable Madison plan as well as Climate Forward by both electrifying the bus fleet. Mass transit also emits about half the greenhouse gas emissions as single occupancy vehicle use.

Project Information

Agency: Transportation

Project/Program: North-South Bus Rapid Transit

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.

This program provides rapid transit, competitive with auto travel, which provides access to employment and services. While important for all Madison residents, transit is particularly important to those without access to a motor vehicle, such as Madison's lower income residents. This project improves transit service to Madison's north and south sides, which include low income persons and communities of color. About 51 percent of the households served by N-S BRT are lower income, and about 42 percent of the residents are people of color. Network Redesign obtained significant support for implementing the N-S portion of BRT.

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.

Nationally transit emits half of the greenhouse gases as single occupancy vehicles. This proposal further reduces emissions by using the fully electric BRT fleet. Additionally, transit, biking, and walking all shift travel away from motor vehicle use, decreasing motor vehicle miles traveled and the emissions associated with that travel.

Project Information

Agency: Transportation

Project/Program: North-South Bus Rapid Transit

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 3,810,000					\$ 201,400
Borrowing - TIF	\$ 11,237,500					
Federal Sources	\$ 118,131,520					
Other Govt Pmt For Services	\$ 1,500,000					
State Sources	\$ 10,000,000					
Total	\$ 144,679,020	\$ -	\$ -	\$ -	\$ -	\$ 201,400

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Street	\$ 144,679,020					
Art & Historical Treasures						\$ 201,400
Total	\$ 144,679,020	\$ -	\$ -	\$ -	\$ -	\$ 201,400

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

Includes additional \$6,237,000 was found in the TID 51 project plan associated with the reconstruction of Park St, which is being performed by the N-S BRT project. This was added to the N-S BRT to address additional program costs and potentially serve as a local match for additional Federal CIG funding.

An additional \$201,400 was added to 2030 to address the percent for art allocation.

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: Transportation

Project/Program: North-South Bus Rapid Transit

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	\$ 11,237,500					
Total	\$ 11,237,500	\$ -	\$ -	\$ -	\$ -	\$ -

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
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Information

Agency: Transportation

Project/Program: North-South Bus Rapid Transit

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?

Yes

- 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?

Yes

[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?

Yes

[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
Operating Costs are already incorporated in the existing Route B budget	

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Transportation"/>	New or Existing Project	<input type="text" value="New"/>
Proposal Name	<input type="text" value="Traffic Engineering and Parking Operations Center"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="15228"/>		

New or Updated Description

This request seeks to co-locate three Transportation units; Parking Maintenance, Traffic Engineering Field Operations, and Parking Enforcement Officers into the Badger Road Streets facility after a portion of the Streets personnel relocate to their West Facility. The project would construct a new 24,000 square foot building, remodel 12,700 square feet of office, and remodel 18,000 square feet of warehouse. The Badger Road facility would then fully replace the function currently performed by the Sayles Street Traffic Engineering facility, freeing that parcel up for other uses or for sale.

A new (or refurbished) facility for Traffic Operations, Parking Maintenance, and Parking Enforcement Officers is needed because the current facilities on Sayles St were constructed over 50 years ago and have substantial mechanical and structural deficiencies. The relocation/colocation of Traffic Engineering and Parking staff to the Badger Streets facility will increase staff density, utilization, and the number of City units on the Badger Road facility. It will also free up the Sayles Street facility for other uses.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="Locate community facilities to provide a high level of service to all neighborhoods."/>

Describe how this project/program advances the Citywide Element

This request increases efficiency by co-locating Traffic Engineering, Parking Maintenance, and Parking Enforcement staff into a site already used by other City Divisions. This decreases the number of sites across the city occupied by City staff, and increases staff density and functions onto one site.

This proposal allows the Sayles St site to be sold, which could offset some of the costs associated with this project.

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.

<input type="text" value="Traffic Engineering Staff housed at this facility are involved in the implementation of Vision Zero and Complete Green Streets projects."/>

Project Information

Agency: Transportation

Project/Program: Traffic Engineering and Parking Operations Center

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.

Field staff housed at this facility implement the Safe Street Madison program. This program has a prioritization/evaluation rubric that considers low income neighborhoods, communities of color, and Vision Zero's High Injury Network. Many of the Safe Streets Madison project have their genesis in suggestions from NRTs

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

Yes

• Reduces GHG emissions from transportation

No

• 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

No

• Other
(Describe)

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

Mechanicals associated with the current Sayles St facility are poor and over 30 years old. With relocation/co-location to the Badger St facility, mechanicals will be updated.

By keeping Traffic Engineering, Parking Field Operations, and Parking Enforcement staff centrally located and close the Beltline, service calls will require less driving and staff time.

Project Information

Agency: Transportation

Project/Program: Traffic Engineering and Parking Operations Center

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO				\$ 2,585,000		\$ 17,373,000
Total	\$ -	\$ -	\$ -	\$ 2,585,000	\$ -	\$ 17,373,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Non-Capitalized Expense				\$ 2,585,000		
Building						\$ 17,240,000
Art & Historical Treasures						\$ 133,000
Total	\$ -	\$ -	\$ -	\$ 2,585,000	\$ -	\$ 17,373,000

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

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 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:	No

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

Project Information

Agency: Transportation

Project/Program: Traffic Engineering and Parking Operations Center

Information Technology Information

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

Yes

- 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?

Yes

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

Yes

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
It is anticipated that the operating costs associated with the Sayles St facility would be transferred directly to the relocation/co-location to the Badger Rd facility.	