

Engineering - Major Streets

2026 Capital Budget Request Summary

Request by Proposal

Project/Program Name	2026	2027	2028	2029	2030	2031
Bridge Repair	400,000	280,000	290,000	300,000	315,000	331,000
High						
Point/Raymond/MidTown	1,826,000	-	-	500,000	14,900,000	-
Hoepker Road/Portage	-	1,750,000	-	-	2,000,000	7,000,000
John Nolen Drive	3,000,000	-	3,628,000	4,700,000	-	12,500,000
Mineral Point Road	6,400,000	-	-	-	-	-
Pavement Management	17,629,000	16,449,000	20,718,000	22,320,000	23,212,000	23,755,000
Pleasant View Rd Phase 2	-	-	-	-	3,800,000	-
Reconstruction Streets	21,224,000	20,738,000	19,255,000	20,497,000	21,916,000	22,874,000
Regent Street	200,000	17,275,000	-	-	-	-
Total	50,679,000	56,492,000	43,891,000	48,317,000	66,143,000	66,460,000

Request by Funding Source - GO Borrowing vs. Other

2026 Request

Funding Source	2026	2027	2028	2029	2030	2031
GO Borrowing	37,379,000	41,959,000	27,951,000	29,656,000	47,653,000	49,285,000
Other	13,300,000	14,533,000	15,940,000	18,661,000	18,490,000	17,175,000
Total	50,679,000	56,492,000	43,891,000	48,317,000	66,143,000	66,460,000

Prior Year CIP

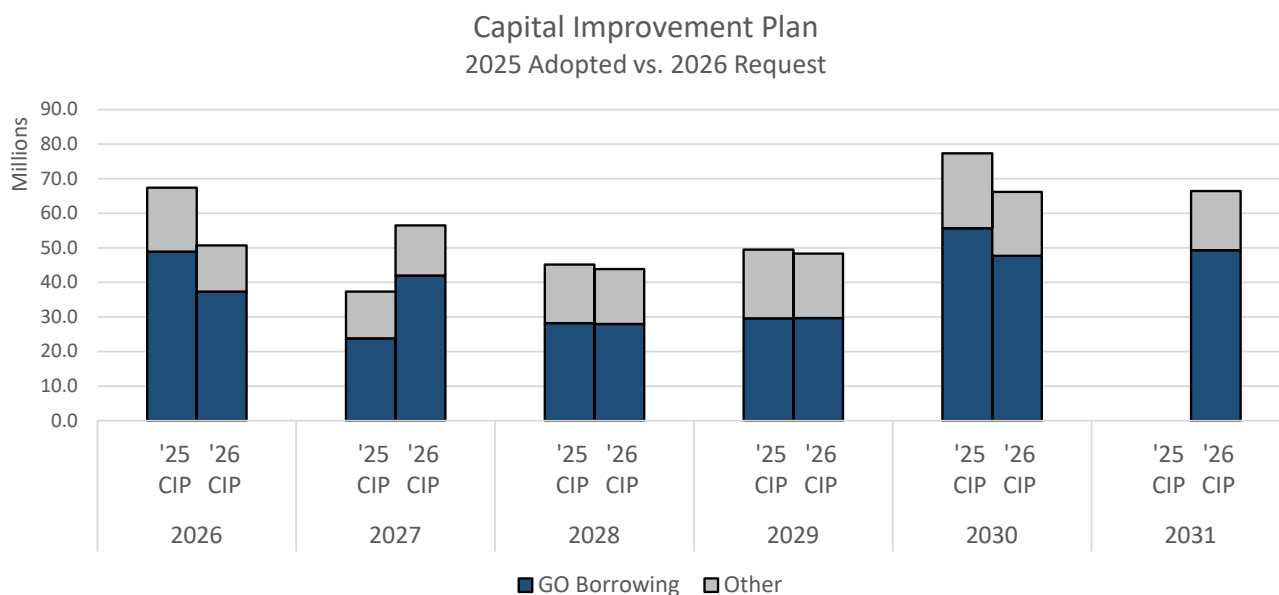
Funding Source	2026	2027	2028	2029	2030
GO Borrowing	48,919,000	23,854,000	28,251,000	29,616,000	55,677,000
Other	18,506,000	13,455,000	16,940,000	19,836,000	21,674,000
Total	67,425,000	37,309,000	45,191,000	49,452,000	77,351,000

Request vs. Prior Year CIP - Difference

Funding Source	2026	2027	2028	2029	2030
GO Borrowing	(11,540,000)	18,105,000	(300,000)	40,000	(8,024,000)
Other	(5,206,000)	1,078,000	(1,000,000)	(1,175,000)	(3,184,000)
Total	(16,746,000)	19,183,000	(1,300,000)	(1,135,000)	(11,208,000)

Engineering - Major Streets

2026 Capital Budget Request Summary



Major Changes

Bridge Repair

- Funding in 2026 increased by \$130,000 and changed from General Fund GO Borrowing to TIF Borrowing (TID 51) for adding sidewalk to the Badger Road bridge. This reflects a 48.1% increase in 2026.

High Point/Raymond/MidTown

- No major changes compared to 2025 Adopted CIP.

Hoepker Road/Portage Road

- New project. Request includes \$10.8 million in General Fund GO Borrowing from 2027-2031.
- \$1.8 million in funding in 2027 is for design, \$2.0 million in funding in 2030 is for land acquisition, and \$7.0 million in funding in 2031 is for construction.
- Request assumes \$10.5 million in federal funding administered by the Wisconsin Department of Transportation which is not secured at this time.

John Nolen Drive

- Project budget increased by \$3.0 million in General Fund GO Borrowing in 2026 due to increased cost estimates and inability to use federal funding on railroad crossing and signal expenses.
- Project budget decreased by \$4.0 million in General Fund GO Borrowing in 2030 and increased by \$12.5 million in General Fund GO Borrowing in 2031 due to a revised estimate for the underpass project of \$25.0 million, which assumes a 50% federal match.

Mineral Point Road

- Project budget increased by \$1.2 million in General Fund GO Borrowing, \$200,000 in special assessments, and decreased by \$100,000 in Non-General Fund GO Borrowing (Stormwater) in 2026. This reflects a 25.5% increase.
- The 2024 Adopted CIP included \$1.1 million in General Fund GO Borrowing which was inadvertently removed from the project during the budget development process last year.

Engineering - Major Streets

2026 Capital Budget Request Summary

Major Changes (Continued)

Pavement Management

- Program budget decreased by \$6.0 million from 2026-2030 due to changes in Sewer and Stormwater funding from Engineering's updated project plan.
- Program funding changes consist of a \$3.8 million decrease in Revenue Bonds from 2026-2030, a \$1.6 million decrease in Reserves Applied - Sewer from 2026-2030, a \$700,000 decrease in Special Assessment - Sewer from 2026-2030, a \$125,000 decrease in Special Assessment - Stormwater from 2026-2028, a \$50,000 decrease in Reserves Applied - Stormwater in 2026, and a \$265,000 increase in Non-General Fund GO Borrowing (Stormwater) from 2026-2029.

Pleasant View Rd Phase 2

- No major changes compared to 2025 Adopted CIP.

Reconstruction Streets

- Program budget decreased by \$686,000 from 2026-2030. This reflects a 0.7% decrease compared to the 2025 Adopted CIP.
- Program budget increased by \$500,000 in Non-General Fund GO Borrowing (TID 50) for the Hawthorne Ct minor project in 2026.
- Sewer Utility funding sources decreased by \$2.0 million in 2026 comprised of a \$1.8 million decrease in Revenue Bonds, a \$237,000 decrease in Special Assessments (Sewer), and a \$28,000 increase in Reserves Applied - Sewer.
- Stormwater Utility funding sources increased by \$575,000 from 2026-2030 comprised of an increase of \$350,000 in Stormwater Borrowing, a \$480,000 increase in Special Assessments (Stormwater), and a \$255,000 decrease in Reserves Applied - Stormwater.

Regent Street

- Project was delayed from 2026 to 2027 due to coordination with John Nolen Dr. and Park Street projects.
- \$200,000 in design funding remained in 2026 due to unavailability of federal funding for design.

Milwaukee Street

- Project moved to Horizon List. The 2025 Adopted CIP included \$6.7 million in funding in 2030.

Perry St Overpass

- Project moved to Horizon List. The 2025 Adopted CIP included \$2.0 million in funding in 2030.



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

City-County Building, Room 115
210 Martin Luther King, Jr. Boulevard
Madison, Wisconsin 53703
Phone: (608) 266-4751
Fax: (608) 264-9275
engineering@cityofmadison.com
www.cityofmadison.com/engineering

Assistant City Engineer
Bryan Cooper, AIA
Gregory T. Fries, P.E.
Chris Petykowski, P.E.

Deputy Division Manager
Kathleen M. Cryan

Principal Architect
Amy Loewenstein Scanlon, AIA

Principal Engineer 2
Janet Schmidt, P.E.

Principal Engineer 1
Kyle Frank, P.E.
Mark D. Moder, P.E.
Fadi El Musa Gonzalez, P.E.
Andrew J. Zwieg, P.E.

Financial Manager
Steven B. Danner-Rivers

TO: Finance Director & Mayor
FROM: Jim Wolfe, City Engineer
DATE: April 18, 2025
SUBJECT: Engineering Major Streets Capital Budget Transmittal Memo

Summary of Changes from 2025 Capital Improvement Plan

The Major Streets Budget is comprised of 6 Projects and 3 Programs. The overall budget was within the guidelines for 2026 borrowing, 2027-2031 borrowing of programs, and new project requests in 2031. Two projects from the 2025 capital budget are proposed for the horizon list.

- **No Change:** The Reconstruct Streets and Pavement Management programs remain unchanged from a GF GO perspective, but funding from the utilities may have changed within these programs to accommodate the current list of planned projects. These changes are described in the memos for the utilities. High Point/Raymond/Mid Town and Pleasant View Ph 2 projects remain unchanged.
- **Budget Neutral Changes or Reductions**
 - Milwaukee St project moved to horizon list.
 - Perry St Overpass project moved to horizon list.
- **Increases or New Projects:**
 - Bridge Repair: proposing \$130k additional funds in 2026 and changing funding from GF GO Borrowing to TID 51 borrowing to be used to create a new sidewalks on the Badger Road bridge over the railroad to coincide with new sidewalks be installed in the area through development and Safe Streets Madison to provide connected pedestrian facilities.
 - John Nolen Dr: proposing \$3m additional funds in 2026 for Ph 1. The funding is required due to the inability to use federal funds for railroad improvements on the project, as well as new stormwater & tree improvements planned in conjunction with the Madison Lakeway Project. John Nolen Dr. Ph2 & 3 remain unchanged. The underpass project in 2031 has a significantly higher estimate than 2025 budget, federal funds are not secured, and may be a candidate to move to horizon list.
 - Mineral Point Road: The GO portion of the project funding was mistakenly removed in the 2025 CIP and we are proposing to add it back in. \$900k TID funding showing in Major Streets in the 2025 CIP was moved back to Stormwater Utility.
 - Regent St: Propose to delay to 2027 construction, while leaving some funding for design in 2026. In 2025, it was anticipated that federal funds would be available to hire a consultant to complete design work, but that no longer seems to be the case. Specific construction timing is dependent on coordination with other planned projects on John Nolen Dr. and Park St. (BRT N/S).
 - Hoepker Rd/Portage Rd: This is a new project request to add a total of \$10.75m between 2027 and 2031 to improve roads on the North East side of Madison in anticipation of an

interchange project at Hoepker/I39 that WisDOT is constructing. Local funding for the interchange project is within the Department of Transportation Capital Budget.

Risk Assessment of Federal Funding

- The following projects have federal funds awarded and grant agreements executed:
 - John Nolen Dr
 - High Point portion of High Point/Raymond/Mid Town
 - Mineral Point Rd
- The following projects are future requests from the MPO formula STBG funds:
 - Raymond/Mid Town portion of High Point/Raymond/Mid Town
 - Pleasant View Rd Ph2
 - Hoepker Rd/Portage Rd

We have not heard of any changes in funding of approved projects, and the majority of the funding through these programs is more formulaic and that funding for more basic transportation infrastructure will remain a priority. With that in mind, we anticipate these projects will continue as proposed. We believe the proposed projects that anticipate future federal funds will score well within these programs and anticipate funding. If they are not awarded funds, we could look at delaying or implementing smaller portions of the projects with the local funds. It is possible that a portion of them could be funded now in a phase 1, and include a phase 2 project later (as is happening in 2026 with High Point Rd).

Prioritized List of Capital Requests

1. John Nolen Dr – 11860
2. High Point/Raymond/Mid Town – 15401
3. Mineral Point Rd – 11131
4. Pavement Management – 10540
5. Reconstruct Streets – 10226
6. Bridge Repair – 10538
7. Regent St – 15233
8. Pleasant View Rd Ph 2* – 12630
9. Hoepker Rd/Portage Rd* – New

* In the event that these projects do not receive funding we would look to either add components to increase their scoring for fed funding, spread the project into phases to reduce federal funding, phase to include only local funding, or delay the project.

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

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	New or Existing Project	Existing
Proposal Name	Bridge Repair	Project Type	Program
Project Number	10538	2026 Project Number	15791

Project Description

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

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 270,000	\$ 280,000	\$ 290,000	\$ 300,000	\$ 315,000	\$ -
2026 CIP Total	\$ 400,000	\$ 280,000	\$ 290,000	\$ 300,000	\$ 315,000	\$ 331,000
Difference '26 vs. '25	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 331,000

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - TIF	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
Borrowing - GF GO	\$ -	\$ 280,000	\$ 290,000	\$ 300,000	\$ 315,000	\$ 331,000
Total	\$ 400,000	\$ 280,000	\$ 290,000	\$ 300,000	\$ 315,000	\$ 331,000

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Bridge	\$ 400,000	\$ 280,000	\$ 290,000	\$ 300,000	\$ 315,000	\$ 331,000
Total	\$ 400,000	\$ 280,000	\$ 290,000	\$ 300,000	\$ 315,000	\$ 331,000

Explain any changes from the 2025 CIP in the proposed funding for this project/program

We have proposed to increase 2026 funds by 130K, for adding sidewalk to the Badger Road bridge. This funding is also changed from GF GO to TID 51 borrowing. This will allow for continuous path and sidewalk along Badger Road to prepare for the new Center for Black Excellence development.

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: Bridge Repair

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	2026	2027	2028	2029	2030	2031
TID 51 South Madison	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Yes

Impact Fees

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Information

Agency: Engineering - Major Streets

Project/Program: Bridge Repair

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

[illegible]

Additional Information

Facility Expenses

Does the proposal include facility expenses?

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

No

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

Facilities or land maintenance?

No

Software or software licenses?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

Additional FTE positions for ongoing operations of this project/program?

No

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

No

Percent for Art requirements detailed in MGO Section 4.30

End of Proposal Form.

2026 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	New or Existing Project	Existing
Proposal Name	High Point/Raymond/MidTown	Project Type	Project
Project Number	15401		

Project Description

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

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 1,826,000	\$ -	\$ -	\$ 500,000	\$ 14,900,000	\$ -
2026 CIP Total	\$ 1,826,000	\$ -	\$ -	\$ 500,000	\$ 14,900,000	\$ -
Difference '26 vs. '25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Impact Fees	\$ 526,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
Reserves Applied (Stormwater)	\$ 50,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -
Borrowing - Stormwater	\$ 650,000	\$ -	\$ -	\$ -	\$ 8,100,000	\$ -
Borrowing - GF GO	\$ 600,000	\$ -	\$ -	\$ 500,000	\$ 5,300,000	\$ -
Total	\$ 1,826,000	\$ -	\$ -	\$ 500,000	\$ 14,900,000	\$ -

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Land	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
Street	\$ 600,000	\$ -	\$ -	\$ -	\$ 5,247,000	\$ -
Art & Historical Treasures	\$ -	\$ -	\$ -	\$ -	\$ 53,000	\$ -
Sanitary Sewer	\$ 526,000	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Network	\$ 700,000	\$ -	\$ -	\$ -	\$ 9,600,000	\$ -
Total	\$ 1,826,000	\$ -	\$ -	\$ 500,000	\$ 14,900,000	\$ -

Explain any changes from the 2025 CIP in the proposed funding for this project/program

No changes are proposed for this project

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	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Impact Fees

District	2026	2027	2028	2029	2030	2031
High Point Rd - Raymond Rd Sewer Impact Fee	\$ 526,000	\$ -	\$ -	\$ -	\$ -	\$ -
Upper Badger Mill Creek Stormwater Improvement Impact Fee District	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
Total	\$ 526,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -

Project Information

Agency: Engineering - Major Streets

Project/Program: High Point/Raymond/MidTown

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

[illegible]

Additional Information

Facility Expenses

Does the proposal include facility expenses?	No
--	----

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?	No
---	----

No

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

Facilities or land maintenance?	Yes
---------------------------------	-----

Yes

Software or software licenses?	No
--------------------------------	----

No

Vehicle setup or maintenance costs?	No
-------------------------------------	----

No

External management or consulting contracts?	No
--	----

No

Additional FTE positions for ongoing operations of this project/program?	No
--	----

No

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

Yes

Percent for Art requirements detailed in MGO Section 4.30

Please provide additional information in the following section.

Project Information

Agency: Engineering - Major Streets

Project/Program: High Point/Raymond/MidTown

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

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

N/A

Explain how you developed the facilities cost estimate for the budget request.

Technology

Technology components may include:

- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, have you worked with your IT Project Portfolio Manager to discuss the project?

N/A

[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?

N/A

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

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

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?

N/A

Does your project or program require purchasing implementation services or other one-time costs?

N/A

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

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

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?

Yes

2026 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	New or Existing Project	New
Proposal Name	Hoepker Road/Portage Road	Project Type	Project
Project Number	15779		

Project Description

This project will reconstruct Hoepker Road from I39 to Portage Road and Portage Road from Hoepker Road to Hanson Road and includes curb and gutter, sidewalk, bicycle facilities, lighting and storm sewer construction. This project is proposed for 2031. 10,500,000 in federal funds are not secured at this time.

Alignment with Strategic Plans and Citywide Priorities

Identify the Citywide Element and Strategy from the Imagine Madison Comprehensive Plan that is most relevant to your proposal.

Citywide Element	Land Use and Transportation
Strategy	Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation.

Is this project related to a city agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

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, or other benefit?

Does this project/program create operational efficiencies or cost savings? For example, by reducing staff travel time, reducing utility expenses, or other operational change?

Describe how this proposal advances the selected Imagine Madison Element. In addition, if you answered "Yes" to any of the three questions above, describe how the proposal advances these other citywide priorities.

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 east side. 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.

Describe how this proposal considers equity and quality of life for residents. (For example, does this project address specific inequities, is it based on equity-related data/ prioritization, or is it from a Neighborhood Resource Team (NRT) recommendation?)

Hoepker and Portage are arterial routes that provide 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 corridors. Improvements with this project are intended to increase safety along this route. A portion of this route is within the 2022 High Injury Network. The roadways will provide safe convenient access to the new UW Hospital on East Park Blvd.

Project Information

Agency: Engineering - Major Streets

Project/Program: Hoepker Road/Portage Road

Budget Information

Agencies may submit requests for new projects under the following circumstances: 1) Project is primarily funded by non-general obligation borrowing funding sources, 2) the project meets an emergency need not anticipated in 2025, 3) the project is currently on the Horizon List and is ready to be advanced, or 4) the project is planned for the last year of the CIP (2031).

What "New Project" criteria does your proposal meet? Select "Yes" for all that apply.

1) Primarily funded by non- GO sources	Yes
2) Meets emergency need	No
3) Currently on horizon list	No
4) Proposed for last year of CIP	No

Describe how the proposal meets the criteria above. Why is this project needed in the 2026 CIP?

This project is proposed to be federally funded by 60% through the Federal Funds within the STBG program. Federal funding is administered by WisDOT, so the budget proposal does not show federal funding. Federal Funds do not pass through the City and the City will just be invoiced the local share. The majority of funding is proposed for 2031.

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - GF GO	\$ -	\$ 1,750,000	\$ -	\$ -	\$ 2,000,000	\$ 7,000,000
Total	\$ -	\$ 1,750,000	\$ -	\$ -	\$ 2,000,000	\$ 7,000,000

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Street	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -	\$ 6,930,000
Land	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -
Art & Historical Treasures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Total	\$ -	\$ 1,750,000	\$ -	\$ -	\$ 2,000,000	\$ 7,000,000

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: Hoepker Road/Portage Road

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

[illegible]

Additional Information

Facility Expenses

Does the proposal include facility expenses?	No
--	----

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?	No
---	----

No

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

Facilities or land maintenance?	Yes
---------------------------------	-----

Yes

Software or software licenses?	No
--------------------------------	----

No

Vehicle setup or maintenance costs?	No
-------------------------------------	----

No

External management or consulting contracts?	No
--	----

No

Additional FTE positions for ongoing operations of this project/program?	No
--	----

No

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

Yes

Percent for Art requirements detailed in MGO Section 4.30

Please provide additional information in the following section.

Project Information

Agency: Engineering - Major Streets

Project/Program: Hoepker Road/Portage Road

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

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

N/A

Explain how you developed the facilities cost estimate for the budget request.

Technology

Technology components may include:

- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, have you worked with your IT Project Portfolio Manager to discuss the project?

N/A

[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?

N/A

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

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

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?

No

Does your project or program require purchasing implementation services or other one-time costs?

No

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

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

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?

Yes

2026 Capital Improvement Plan

Project Budget Proposal

Identifying Information

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

Project Description

This project is for John Nolen Drive. The first phase includes replacing the causeway and bridges on John Nolen Drive between North Shore Drive and Lakeside Street. The goal of the project is to improve the transportation safety for this corridor for pedestrians, bicycles and motor vehicles. The project's scope includes replacing the six bridges on the John Nolen Drive causeway, which are approaching the end of their service life. The multi-use path is also planned to be reconstructed to create additional space for bike and pedestrian traffic, particularly where it is narrow over waterways. Pavement is planned for replacement in the corridor. The first phase of construction is scheduled for 2025-2026. \$42.6 million in Federal funding for the first phase has been approved and will be administered by the State. Funding in 2028 and 2029 is planned for Lakeside to Olin Avenue. Funding in 2031 is planned for the Pedestrian Bicycle Underpass. Federal funding is not secured for this project component at this time.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ -	\$ -	\$ 3,628,000	\$ 4,700,000	\$ 4,000,000	\$ -
2026 CIP Total	\$ 3,000,000	\$ -	\$ 3,628,000	\$ 4,700,000	\$ -	\$ 12,500,000
Difference '26 vs. '25	\$ 3,000,000	\$ -	\$ -	\$ -	\$ (4,000,000)	\$ 12,500,000

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - GF GO	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 12,500,000
Borrowing - TIF	\$ -	\$ -	\$ 3,628,000	\$ 2,350,000	\$ -	\$ -
County Sources	\$ -	\$ -	\$ -	\$ 2,350,000	\$ -	\$ -
Total	\$ 3,000,000	\$ -	\$ 3,628,000	\$ 4,700,000	\$ -	\$ 12,500,000

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Street	\$ 3,000,000	\$ -	\$ 3,628,000	\$ 4,700,000	\$ -	\$ -
Bridge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500,000
Total	\$ 3,000,000	\$ -	\$ 3,628,000	\$ 4,700,000	\$ -	\$ 12,500,000

Explain any changes from the 2025 CIP in the proposed funding for this project/program

We are proposing a 3M increase to 2026 for the Phase 1 project. This is due to increased cost estimates as well as an inability to use federal funding on railroad crossing and signal expenses. We also are implementing new stormwater green infrastructure improvements in coordination with the Madison Lakeway Project. We also are proposing a 1 year delay to the underpass project moving from 2030 to 2031. The underpass project has a current revised cost estimate of 25M. We are assuming 50% federal funds, which are not secured. 12.5 M of federal funds are currently higher than any of our standard federal fund sources we typically utilize. It may be appropriate to place the underpass portion on the horizon list, until the scope is further developed.

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: John Nolen Drive

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	2026	2027	2028	2029	2030	2031
TID 51 South Madison	\$ -	\$ -	\$ 3,628,000	\$ 2,350,000	\$ -	\$ -
Total	\$ -	\$ -	\$ 3,628,000	\$ 2,350,000	\$ -	\$ -

TIF Increment

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Yes

Impact Fees

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Information

Agency: Engineering - Major Streets

Project/Program: John Nolen Drive

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

[illegible]

Additional Information

Facility Expenses

Does the proposal include facility expenses?

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

No

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

No
No
No
No
No

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

No

Percent for Art requirements detailed in MGO Section 4.30

End of Proposal Form.

2026 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	New or Existing Project	Existing
Proposal Name	Mineral Point Road	Project Type	Project
Project Number	11131		

Project Description

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

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 5,100,000	\$ -	\$ -	\$ -	\$ -	\$ -
2026 CIP Total	\$ 6,400,000	\$ -	\$ -	\$ -	\$ -	\$ -
Difference '26 vs. '25	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - GF GO	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Special Assessment	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Borrowing - TIF	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 6,400,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Stormwater Network	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Street	\$ 1,336,000	\$ -	\$ -	\$ -	\$ -	\$ -
Art & Historical Treasures	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 6,400,000	\$ -	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2025 CIP in the proposed funding for this project/program

We are proposing a 1.3M increase from the 2025 CIP for 2026. The 2024 CIP included this amount. When we added the TIF funds in the 2025 CIP, \$900k of funding was moved from Storm to Major Streets, and the GF GO component was mistakenly removed. We are proposing to add it back in and shifting the \$900k TID funding back to Storm.

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: Mineral Point Road

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	2026	2027	2028	2029	2030	2031
TID 46 Research Park	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Yes

Impact Fees

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Information

Agency: Engineering - Major Streets

Project/Program: Mineral Point Road

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

[illegible]

Additional Information

Facility Expenses

Does the proposal include facility expenses?

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

No

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

No
No
No
No
No

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

Yes

Percent for Art requirements detailed in MGO Section 4.30

Please provide additional information in the following section.

Project Information

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

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

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

N/A

Explain how you developed the facilities cost estimate for the budget request.

Technology

Technology components may include:

- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, have you worked with your IT Project Portfolio Manager to discuss the project?

N/A

[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?

N/A

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

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

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?

No

Does your project or program require purchasing implementation services or other one-time costs?

No

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

Description - please detail operating costs by major where available	Annual Costs
None	0

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?

Yes

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	New or Existing Project	Existing
Proposal Name	Pavement Management	Project Type	Program
Project Number	10540	2026 Project Number	15792

Project Description

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

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 18,853,000	\$ 18,082,000	\$ 21,718,000	\$ 23,455,000	\$ 24,212,000	\$ -
2026 CIP Total	\$ 17,629,000	\$ 16,449,000	\$ 20,718,000	\$ 22,320,000	\$ 23,212,000	\$ 23,755,000
Difference '26 vs. '25	\$ (1,224,000)	\$ (1,633,000)	\$ (1,000,000)	\$ (1,135,000)	\$ (1,000,000)	\$ 23,755,000

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - GF GO	\$ 10,594,000	\$ 11,174,000	\$ 11,783,000	\$ 13,061,000	\$ 13,714,000	\$ 14,400,000
Special Assessment	\$ 893,000	\$ 938,000	\$ 985,000	\$ 1,084,000	\$ 1,138,000	\$ 1,195,000
Borrowing - TIF	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Special Assessment (Sewer)	\$ 194,000	\$ 300,000	\$ 600,000	\$ 650,000	\$ 650,000	\$ 650,000
Borrowing - Revenue Bonds	\$ 1,256,000	\$ 1,009,000	\$ 3,000,000	\$ 2,165,000	\$ 2,350,000	\$ 2,090,000
Reserves Applied (Sewer)	\$ 1,257,000	\$ 1,683,000	\$ 2,600,000	\$ 3,560,000	\$ 3,560,000	\$ 3,520,000
Special Assessment (Stormwater)	\$ 30,000	\$ 35,000	\$ 35,000	\$ 40,000	\$ 40,000	\$ 45,000
Borrowing - Stormwater	\$ 1,820,000	\$ 960,000	\$ 1,340,000	\$ 1,385,000	\$ 1,335,000	\$ 1,430,000
Reserves Applied (Stormwater)	\$ 300,000	\$ 350,000	\$ 375,000	\$ 375,000	\$ 425,000	\$ 425,000
Borrowing - TIF	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 17,629,000	\$ 16,449,000	\$ 20,718,000	\$ 22,320,000	\$ 23,212,000	\$ 23,755,000

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Street	\$ 12,487,000	\$ 12,112,000	\$ 12,768,000	\$ 14,145,000	\$ 14,852,000	\$ 15,595,000
Sanitary Sewer	\$ 2,992,000	\$ 2,992,000	\$ 6,200,000	\$ 6,375,000	\$ 6,560,000	\$ 6,260,000
Stormwater Network	\$ 2,150,000	\$ 1,345,000	\$ 1,750,000	\$ 1,800,000	\$ 1,800,000	\$ 1,900,000
Total	\$ 17,629,000	\$ 16,449,000	\$ 20,718,000	\$ 22,320,000	\$ 23,212,000	\$ 23,755,000

Explain any changes from the 2025 CIP in the proposed funding for this project/program

Reduced Sewer Utility funding throughout the CIP to reflect updated project plan.

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: Pavement Management

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	2026	2027	2028	2029	2030	2031
TID 51 South Madison	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
TID 50 State Street	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,285,000	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Yes

Impact Fees

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Information

Agency: Engineering - Major Streets

Project/Program: Pavement Management

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2026	Chip & Crack Seal	\$ 4,500,000	City Wide	City Wide
2026	Patching	\$ 1,000,000	City Wide	City Wide
2026	N Lake & W Dayton	\$ 1,680,000	State to Univ, Lake to Frances	8
2026	Virginia & Norwood	\$ 2,616,000	Regent to S End, Virginia to Hillington	5
2026	Midvale	\$ 2,750,000	University to Mineral Point	5, 11
2026	Dondee	\$ 1,165,000	Starker to Buckeye	16
2026	Pioneer & Meadow	\$ 650,000	Old Sauk to Valley View, Valley View to Mid Town	1, 9
2026	Parman	\$ 846,000	Odana to S End	11
2026	Rimrock	\$ 1,100,000	John Nolen to S End	14
2026	Waubesa	\$ 120,000	RR to Atwood	15
2026	Unallocated	\$ 1,202,000	City Wide	City Wide
2027	Chip & Crack Seal	\$ 4,500,000	City Wide	City Wide
2027	Patching	\$ 1,000,000	City Wide	City Wide
2027	Junction	\$ 2,350,000	Old Sauk to Isaac	9
2027	W Johnson E Johnson	\$ 2,677,000	State to Butler	4
2027	Camilla Dolores, Loretta, Christine	\$ 1,365,000	Vondron, Camilla to Christine, Camilla to Dolores	16
2027	Colony Millstone Southwick	\$ 850,000	Westfield to Gammon, Westfield to Colony, Westfield to E End	9
2027	Northstar	\$ 850,000	Cottage Grove to Dominion	16
2027	Unallocated	\$ 2,857,000	City Wide	City Wide
2028	Unallocated	\$ 20,718,000	City Wide	City Wide
2029	Unallocated	\$ 22,320,000	City Wide	City Wide
2030	Unallocated	\$ 23,212,000	City Wide	City Wide
2031	Unallocated	\$ 23,755,000	City Wide	City Wide

Additional Information

Facility Expenses

Does the proposal include facility expenses?

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

No

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

Facilities or land maintenance?

No

Software or software licenses?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

Additional FTE positions for ongoing operations of this project/program?

No

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

No

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

End of Proposal Form.

2026 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	New or Existing Project	Existing
Proposal Name	Pleasant View Rd Phase 2	Project Type	Project
Project Number	12630		

Project 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.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ -	\$ -	\$ -	\$ -	\$ 3,800,000	\$ -
2026 CIP Total	\$ -	\$ -	\$ -	\$ -	\$ 3,800,000	\$ -
Difference '26 vs. '25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - GF GO	\$ -	\$ -	\$ -	\$ -	\$ 3,800,000	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 3,800,000	\$ -

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Street	\$ -	\$ -	\$ -	\$ -	\$ 3,800,000	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 3,800,000	\$ -

Explain any changes from the 2025 CIP in the proposed funding for this project/program

There are no changes to this project

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

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

[illegible]

Additional Information

Facility Expenses

Does the proposal include facility expenses?

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

No

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

Yes
No
No
No
No

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

No

Percent for Art requirements detailed in MGO Section 4.30

Please provide additional information in the following section.

Project Information

Agency: Engineering - Major Streets

Project/Program: Pleasant View Rd Phase 2

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

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

N/A

Explain how you developed the facilities cost estimate for the budget request.

Technology

Technology components may include:

- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, have you worked with your IT Project Portfolio Manager to discuss the project?

N/A

[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?

N/A

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

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

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?

No

Does your project or program require purchasing implementation services or other one-time costs?

No

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

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

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?

No

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	New or Existing Project	Existing
Proposal Name	Reconstruction Streets	Project Type	Program
Project Number	10226	2026 Project Number	15793

Project Description

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

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 23,901,000	\$ 18,947,000	\$ 19,555,000	\$ 20,497,000	\$ 21,416,000	\$ -
2026 CIP Total	\$ 21,224,000	\$ 20,738,000	\$ 19,255,000	\$ 20,497,000	\$ 21,916,000	\$ 22,874,000
Difference '26 vs. '25	\$ (2,677,000)	\$ 1,791,000	\$ (300,000)	\$ -	\$ 500,000	\$ 22,874,000

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - GF GO	\$ 10,310,000	\$ 9,050,000	\$ 9,500,000	\$ 10,675,000	\$ 11,209,000	\$ 11,769,000
Special Assessment	\$ 1,600,000	\$ 1,700,000	\$ 1,800,000	\$ 1,900,000	\$ 2,000,000	\$ 2,100,000
State Sources	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
Borrowing - TIF	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Special Assessment (Sewer)	\$ 389,000	\$ 570,000	\$ 476,000	\$ 886,000	\$ 782,000	\$ 489,000
Borrowing - Revenue Bonds	\$ 2,062,000	\$ 2,839,000	\$ 3,286,000	\$ 2,745,000	\$ 2,900,000	\$ 3,100,000
Reserves Applied (Sewer)	\$ 2,578,000	\$ 2,624,000	\$ 1,968,000	\$ 2,066,000	\$ 2,300,000	\$ 2,691,000
Special Assessment (Stormwater)	\$ 540,000	\$ 35,000	\$ 40,000	\$ 40,000	\$ 45,000	\$ 45,000
Borrowing - Stormwater	\$ 1,920,000	\$ 3,145,000	\$ 1,410,000	\$ 1,385,000	\$ 1,880,000	\$ 1,855,000
Reserves Applied (Stormwater)	\$ 350,000	\$ 550,000	\$ 550,000	\$ 575,000	\$ 575,000	\$ 600,000
Developer Capital Funding	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 21,224,000	\$ 20,738,000	\$ 19,255,000	\$ 20,497,000	\$ 21,916,000	\$ 22,874,000

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Street	\$ 13,385,000	\$ 10,975,000	\$ 11,525,000	\$ 12,800,000	\$ 13,434,000	\$ 14,094,000
Sanitary Sewer	\$ 5,029,000	\$ 6,033,000	\$ 5,730,000	\$ 5,697,000	\$ 5,982,000	\$ 6,280,000
Stormwater Network	\$ 2,810,000	\$ 3,730,000	\$ 2,000,000	\$ 2,000,000	\$ 2,500,000	\$ 2,500,000
Total	\$ 21,224,000	\$ 20,738,000	\$ 19,255,000	\$ 20,497,000	\$ 21,916,000	\$ 22,874,000

Explain any changes from the 2025 CIP in the proposed funding for this project/program

We are proposing 500K TIF borrowing for the Hawthorne Ct minor project in 2026. Sewer Utility budget was reduced by \$2m in 2026. Stormwater budget had various budget shifts between 2026-2030.

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: Reconstruction Streets

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	2026	2027	2028	2029	2030	2031
TID 50 State Street	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Yes

Impact Fees

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Information

Agency: Engineering - Major Streets

Project/Program: Reconstruction Streets

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2026	MacArthur, Larson, Sycamore	\$ 4,335,000	E Wash to S End, W End to MacArthur, MacArthur to Mendota	3
2026	Birge	\$ 706,000	N End to University	5
2026	Elmside, Sommers, Center	\$ 3,261,000	Atwood to Oakridge, Miller to Elmside, Miller to Maple	15
2026	Norman, Wood	\$ 2,000,000	Univ to Lake Mendota, Norman to N End	19
2026	Sherman, McGuire	\$ 1,103,000	McGuire to Fordem, Sherman to Fordem	12
2026	Euclid, Birch	\$ 1,651,000	Toepfer to Glenway, Toepfer to Glenway	11
2026	Milwaukee	\$ 3,701,000	Starkweather Crk to Corporate	15
2026	W Mifflin Plaza	\$ 750,000	Fairchild to State	4
2026	Hawthorne	\$ 1,332,000	State to Univ	8
2026	Private Development Frontage	\$ 500,000	City Wide	City Wide
2026	Unallocated	\$ 1,885,000	City Wide	City Wide
2027	Maher, Drexel, Monona	\$ 3,206,000	Lake Edge to Davies, Lake Edge to Davies, Drexel to Maher	15
2027	Farwell Anzinger North South	\$ 1,781,000	Milwaukee to S End, Milwaukee to S End, Farwell to E End, Farwell to E End	15
2027	Winnemac	\$ 1,661,000	Westmorland to Glenway	11
2027	Jefferson Oakland Grant	\$ 2,469,000	Grant to Oakland, Madison to Adams, Madison to Jefferson	13
2027	Evergreen Center Willard Ohio	\$ 2,859,000	Center to Oakridge, Dunning to Hudson, Evergreen to Ohio, Center to Willard	15
2027	S Franklin Ridge Sylvan	\$ 4,878,000	Regent to Hammersley, W End to Franklin, Glenway to Franklin	5
2027	Private Development Frontage	\$ 500,000	City Wide	City Wide
2027	Capital Ave	\$ 2,959,000	University to Lake Mendota	19
2027	Unallocated	\$ 425,000	City Wide	City Wide
2028	Unallocated	\$ 19,255,000	City Wide	City Wide
2029	Unallocated	\$ 20,497,000	City Wide	City Wide
2030	Unallocated	\$ 21,916,000	City Wide	City Wide
2031	Unallocated	\$ 22,874,000	City Wide	City Wide

Additional Information

Facility Expenses

Does the proposal include facility expenses?

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

No

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

Facilities or land maintenance?

No

Software or software licenses?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

Additional FTE positions for ongoing operations of this project/program?

No

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

No

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

End of Proposal Form.

2026 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	New or Existing Project	Existing
Proposal Name	Regent Street	Project Type	Project
Project Number	15233		

Project Description

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

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 17,475,000	\$ -	\$ -	\$ -	\$ -	\$ -
2026 CIP Total	\$ 200,000	\$ 17,275,000	\$ -	\$ -	\$ -	\$ -
Difference '26 vs. '25	\$ (17,275,000)	\$ 17,275,000	\$ -	\$ -	\$ -	\$ -

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Reserves Applied (Sewer)	\$ -	\$ 368,000	\$ -	\$ -	\$ -	\$ -
Special Assessment (Sewer)	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -
Municipal Capital Participate	\$ -	\$ 253,000	\$ -	\$ -	\$ -	\$ -
Borrowing - Revenue Bonds	\$ 100,000	\$ 579,000	\$ -	\$ -	\$ -	\$ -
Reserves Applied (Stormwater)	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -
Borrowing - TIF	\$ 100,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -
Borrowing - TIF	\$ -	\$ 6,600,000	\$ -	\$ -	\$ -	\$ -
Borrowing - Stormwater	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 200,000	\$ 17,275,000	\$ -	\$ -	\$ -	\$ -

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Street	\$ 100,000	\$ 5,940,000	\$ -	\$ -	\$ -	\$ -
Art & Historical Treasures	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Sanitary Sewer	\$ 100,000	\$ 1,275,000	\$ -	\$ -	\$ -	\$ -
Stormwater Network	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 200,000	\$ 17,275,000	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2025 CIP in the proposed funding for this project/program

We are proposing to move the project from 2026 to 2027 while leaving \$200k for design funding in 2026, due to the unreliability of the federal funding for design.

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 Street

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	2026	2027	2028	2029	2030	2031
TID 48 Regent Street	\$ 100,000	\$ 12,600,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 100,000	\$ 12,600,000	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Yes

Impact Fees

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Information

Agency: Engineering - Major Streets

Project/Program: Regent Street

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

[illegible]

Additional Information

Facility Expenses

Does the proposal include facility expenses?

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

No

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

No
No
No
No
No

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

Yes

Percent for Art requirements detailed in MGO Section 4.30

Please provide additional information in the following section.

Project Information

Agency: Engineering - Major Streets

Project/Program: Regent Street

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

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

N/A

Explain how you developed the facilities cost estimate for the budget request.

Technology

Technology components may include:

- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, have you worked with your IT Project Portfolio Manager to discuss the project?

N/A

[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?

N/A

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

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

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?

No

Does your project or program require purchasing implementation services or other one-time costs?

No

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

Description - please detail operating costs by major where available	Annual Costs
None	0

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?

Yes