

Engineering - Other Projects

2026 Capital Budget Request Summary

Request by Proposal

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

Request by Funding Source - GO Borrowing vs. Other

2026 Request

Funding Source	2026	2027	2028	2029	2030	2031
GO Borrowing	108,800	50,000	83,600	145,000	111,600	50,000
Other	2,359,200	2,385,000	2,554,400	2,760,450	2,853,060	2,898,700
Total	2,468,000	2,435,000	2,638,000	2,905,450	2,964,660	2,948,700

Prior Year CIP

Funding Source	2026	2027	2028	2029	2030
GO Borrowing	108,800	50,000	83,600	145,000	111,600
Other	2,359,200	2,385,000	2,554,400	2,760,450	2,853,060
Total	2,468,000	2,435,000	2,638,000	2,905,450	2,964,660

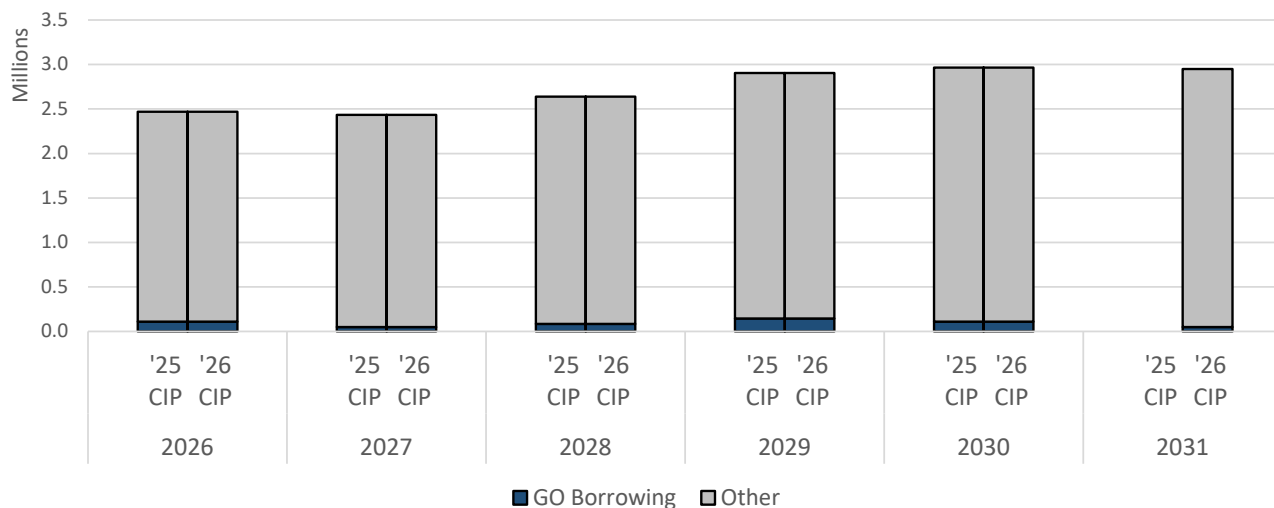
Request vs. Prior Year CIP - Difference

Funding Source	2026	2027	2028	2029	2030
GO Borrowing	-	-	-	-	-
Other	-	-	-	-	-
Total	-	-	-	-	-

Engineering - Other Projects

2026 Capital Budget Request Summary

Capital Improvement Plan
2025 Adopted vs. 2026 Request



Major Changes

Aerial Photo / Orthophotos

- No major changes compared to 2025 Adopted CIP.

Equipment and Vehicle Replacement

- No major changes compared to 2025 Adopted CIP.

Median Fence Repairs

- No major changes compared to 2025 Adopted CIP.

Warning Sirens

- No major changes compared to 2025 Adopted CIP.

Waste Oil Collection Sites

- No major changes compared to 2025 Adopted CIP.



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

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Principal Engineer 2
Janet Schmidt, P.E.

Principal Engineer 1
Kyle Frank, P.E.
Mark D. Moder, P.E.
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Andrew J. Zwieg, P.E.

Financial Manager
Steven B. Danner-Rivers

TO: Finance Director & Mayor
FROM: James M. Wolfe, P.E. City Engineer
DATE: April 18, 2025
SUBJECT: Engineering – Other, Capital Budget Transmittal Memo

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.

Summary of Changes from 2025 Capital Improvement Plan

- No changes from the 2025 Capital Improvement Plan.

Risk Assessment of Federal Funding

- No impact as no funding in the Engineering-Other budget is from Federal sources.

Prioritized List of Capital Requests

1. Equipment and Vehicle Replacement (#10576) program is our first priority. Reliable equipment operation, maintenance and replacement is essential to our core services to provide efficient and effective infrastructure maintenance. This includes funds for equipment and vehicles to maintain stormwater and sanitary infrastructure, as well as a portion of the city's bike path and street infrastructure. The Equipment and Vehicle Replacement program funds necessary scheduled replacements, reducing unplanned emergency repairs. It aligns with citywide priorities for Effective Government to have efficient and reliable public utilities, facilities and services that support all residents. Purchases under this program have been identified and are ready for replacement in 2026.
2. Aerial Photo/Orthophotos/Contours (#11846) program is our second priority. The Engineering Division funds routine aerial photography, LIDAR topography, and impervious surface analysis for all City agencies. This includes updating aerial photography every 2 years, and LIDAR topography every 4 years. 2026 is scheduled for a full remote data collection effort of both orthophotography and LIDAR topography. This information is required for design, analysis and planning by almost every city department. The city also shares this information with the public (we receive multiple requests for this information annually), and

other partnering agencies such as the University of Wisconsin – Madison, the Capitol Area Regional Planning Commission, Madison College, etc. Aerial imagery needs are already identified for proposals in 2026.

3. Median Fence Repairs (#11082) program is our third priority. The City of Madison has not had any necessary fence repairs in 2025, as a result we have some carry over authority. However, one large event can expend funds fairly quickly as all the fences are custom order with regard to replacement panels. Funding under this program advances citywide priorities under Culture and Character. This program funds the unique architectural and urban designed fences to provide human-scaled design along urban corridors on Northport Drive, East Washington Avenue and other locations within the City.
4. Warning Sirens (#11495) has no budget request in 2026.
5. Waste Oil Collection Sites (#11494) has no budget request in 2026.

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

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Engineering - Other Projects	New or Existing Project	Existing
Proposal Name	Aerial Photo / Orthophotos	Project Type	Program
Project Number	11846	2026 Project Number	15798

Project Description

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

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 147,000	\$ -	\$ 84,000	\$ -	\$ 154,000	\$ -
2026 CIP Total	\$ 147,000	\$ -	\$ 84,000	\$ -	\$ 154,000	\$ -
Difference '26 vs. '25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
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 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Other	\$ 147,000	\$ -	\$ 84,000	\$ -	\$ 154,000	\$ -
Total	\$ 147,000	\$ -	\$ 84,000	\$ -	\$ 154,000	\$ -

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

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 - Other Projects

Project/Program: Aerial Photo / Orthophotos

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

Program Budget Proposal

Identifying Information

Agency	Engineering - Other Projects	New or Existing Project	Existing
Proposal Name	Equipment and Vehicle Replacement	Project Type	Program
Project Number	10576	2026 Project Number	15799

Project Description

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

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 2,271,000	\$ 2,385,000	\$ 2,504,000	\$ 2,629,200	\$ 2,760,660	\$ -
2026 CIP Total	\$ 2,271,000	\$ 2,385,000	\$ 2,504,000	\$ 2,629,200	\$ 2,760,660	\$ 2,898,700
Difference '26 vs. '25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,898,700

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Reserves Applied	\$ 114,000	\$ 120,000	\$ 125,200	\$ 131,460	\$ 138,033	\$ 144,935
Reserves Applied (Stormwater)	\$ 795,000	\$ 835,000	\$ 876,400	\$ 920,220	\$ 966,231	\$ 1,014,545
Reserves Applied (Sewer)	\$ 1,362,000	\$ 1,430,000	\$ 1,502,400	\$ 1,577,520	\$ 1,656,396	\$ 1,739,220
Total	\$ 2,271,000	\$ 2,385,000	\$ 2,504,000	\$ 2,629,200	\$ 2,760,660	\$ 2,898,700

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Machinery and Equipment	\$ 2,271,000	\$ 2,385,000	\$ 2,504,000	\$ 2,629,200	\$ 2,760,660	\$ 2,898,700
Total	\$ 2,271,000	\$ 2,385,000	\$ 2,504,000	\$ 2,629,200	\$ 2,760,660	\$ 2,898,700

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

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 - Other Projects

Project/Program: Equipment and Vehicle Replacement

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
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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
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No

Software or software licenses?	No
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No

Vehicle setup or maintenance costs?	Yes
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Yes

External management or consulting contracts?	No
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No

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

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

☐ No

Percent for Art requirements detailed in MGO Section 4.30

Please provide additional information in the following section.

Project Information

Agency: Engineering - Other Projects

Project/Program: Equipment and Vehicle Replacement

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?

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?

[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.

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?

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

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
This fund is for replacement equipment that is already being maintained by the City of Madison in some manner	no additional costs
The new equipment will not require any additional services beyond those currently being provided.	

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?

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Engineering - Other Projects	New or Existing Project	Existing
Proposal Name	Median Fence Repairs	Project Type	Program
Project Number	11082	2026 Project Number	15800

Project Description

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

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
2026 CIP Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Difference '26 vs. '25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
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 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
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 2025 CIP in the proposed funding for this project/program

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 - Other Projects**Project/Program: Median Fence Repairs**

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

Program Budget Proposal

Identifying Information

Agency	Engineering - Other Projects	New or Existing Project	Existing
Proposal Name	Warning Sirens	Project Type	Program
Project Number	11495	2026 Project Number	N/A

Project 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 City's growing needs.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ -
2026 CIP Total	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ -
Difference '26 vs. '25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - GF GO	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ -

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Machinery and Equipment	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ -

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

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 - Other Projects**Project/Program: Warning Sirens**

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?
Software or software licenses?
Vehicle setup or maintenance costs?
External management or consulting contracts?
Additional FTE positions for ongoing operations of this project/program?

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

Program Budget Proposal

Identifying Information

Agency	Engineering - Other Projects	New or Existing Project	Existing
Proposal Name	Waste Oil Collection Sites	Project Type	Program
Project Number	11494	2026 Project Number	N/A

Project 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 with a safe, convenient and free location to dispose of waste oil. Further, the City's operational goal is to maintain compliance with the 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.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ -	\$ -	\$ -	\$ 131,250	\$ -	\$ -
2026 CIP Total	\$ -	\$ -	\$ -	\$ 131,250	\$ -	\$ -
Difference '26 vs. '25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Reserves Applied (Stormwater)	\$ -	\$ -	\$ -	\$ 65,625	\$ -	\$ -
Reserves Applied (Sewer)	\$ -	\$ -	\$ -	\$ 65,625	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ 131,250	\$ -	\$ -

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Building	\$ -	\$ -	\$ -	\$ 131,250	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ 131,250	\$ -	\$ -

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

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 - Other Projects

Project/Program: Waste Oil Collection Sites

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
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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
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No

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

Facilities or land maintenance?	Yes
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Yes

Software or software licenses?	No
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No

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

No

External management or consulting contracts?	No
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No

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

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

☐ No

Percent for Art requirements detailed in MGO Section 4.30

Please provide additional information in the following section.

Project Information

Agency: Engineering - Other Projects

Project/Program: Waste Oil Collection Sites

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?

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?

[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.

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Does your project or program require purchasing software licenses?

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

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
At the end of 2025 the City will operate three oil collection sites. These sites primarily serve the Central and East Sides of the City. For 2029, we expect the need to serve Westside residents. We expect that the costs of operating this will largely be incremental in that existing staff will incorporate this additional site into their existing workload. Costs to recycle the oil will be added to our contract, the incremental cost will be minimal.	No incremental costs

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?