

# OUR CITY OF MADISON



## Engineering Division Budget Overview

Jim Wolfe, City Engineer

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

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



# Engineering Division Operating Budget

As of January 2025, our agency maintains a \$6,061,661 operating budget across 4 budgeted services:

Service	Operating Budget
Engineering & Administration	\$3,735,731
Private Development	\$1,142,419
Facilities Management	\$694,762
Facilities Operations & Maintenance	\$488,749
TOTAL	\$6,061,661

# Engineering & Administration

Gr

Green &  
Resilient

2025 Total Operating Budget

\$3,735,731

**Service:** Engineering And Administration

## Service Description

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

# Private Development

Gr

Green &  
Resilient

2025 Total Operating Budget

\$1,142,419

**Service:** Private Development

## Service Description

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

# Facilities Management

Gr

Green &  
Resilient

2025 Total Operating Budget

\$694,762

**Service:** Facilities Management

## Service Description

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

# Facilities Operations & Maintenance

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Green &  
Resilient

2025 Total Operating Budget

\$488,749

**Service:** Facilities Operations & Maintenance

## Service Description

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

# Engineering Division Operating Budget by Fund

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

Fund	2025 Adopted Budget
General Fund	\$6,061,661
Charges for Services	\$58,000
Misc Revenue	\$210,000
TOTAL	\$6,329,661



# Landfill Operating Budget

As of January 2025, our agency maintains a \$1,229,848 operating budget across 1 budgeted service:

Service	Operating Budget
Landfill Management & Maintenance	\$1,229,848

# Landfill Management & Maintenance

Gr

Green &  
Resilient

**2025 Total Operating Budget**

**\$1,229,848**

**Service:** Landfill Management & Maintenance

## Service Description

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

# Landfill Operating Budget by Fund

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

Fund	2025 Adopted Budget
Landfill Remediation Charge	\$660,000
Late Fees	\$3,000
Interest Revenue	\$182,000
Fund Balance Applied	\$384,848
TOTAL	\$1,229,848

# Sewer Utility Operating Budget

As of January 2025, our agency maintains a \$63,020,990 operating budget across 2 budgeted services:

Service	Operating Budget
Sewer Engineering & Admin	\$18,651,455
Sewer Operations	\$44,369,535
TOTAL	\$63,020,990

# Sewer Engineering & Admin

Gr

Green &  
Resilient

2025 Total Operating Budget

\$18,651,455

**Service:** Sewer Engineering And Admin

## Service Description

This service is responsible for the inspection, planning, design, evaluation, and construction of the City's sanitary sewer collection system. The sanitary sewer collection system includes 813 miles of sewer main, 33 lift stations, and approximately 22,000 sanitary sewer access structures. The Sanitary Sewer Utility reviews and inspects permits related to sanitary sewer system excavation and plugging. The Sanitary Sewer Utility also collects sewer area connection fees as well as impact fees related to municipal sewer improvements. The Sanitary Sewer Utility also administers the billing for both restaurant properties and industrial properties, which produce higher strength wastewater and are therefore customers paying higher rates. The Sanitary Sewer Utility consistently implements measures to reduce inflow and infiltration (I&I); one of these measures is lining of approximately 9 miles of sanitary sewer per year. The Sanitary Sewer Utility also completes all regulatory reporting requirements with City's Capacity, Management, Operation and Maintenance (CMOM) for the Wisconsin Department of Natural Resources (WDNR).

# Sewer Operations

Gr

Green &  
Resilient

2025 Total Operating Budget

\$44,369,535

**Service:** Sewer Operations

## Service Description

This service is responsible for the operation and maintenance of the City's sanitary sewer system, which consists of 813 miles of sewer main and approximately 22,000 sanitary sewer access structures. This system is supported by 33 lift stations and transports 23 million gallons of raw sewage per day from Madison homes and businesses to the Nine Springs Wastewater Treatment Plant (WWTP).

# Sewer Utility Operating Budget by Fund

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

Fund	2025 Adopted Budget
Charges For Services	\$61,011,490
Licenses and Permits	\$19,500
Special Assessments & Late Fees	\$790,000
Interest Revenue	\$1,150,000
Other	\$50,000
TOTAL	\$63,020,990

# Stormwater Utility Operating Budget

As of January 2025, our agency maintains a \$22,540,564 operating budget across 2 budgeted services:

Service	Operating Budget
Stormwater Engineering & Admin	\$17,477,775
Stormwater Operations	\$5,062,789
TOTAL	\$22,540,564



# Stormwater Engineering & Admin

Gr

Green &  
Resilient

2025 Total Operating Budget

\$17,477,775

**Service:** Stormwater Engineering And Adm

## Service Description

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

# Stormwater Operations

Gr

Green &  
Resilient

2025 Total Operating Budget

\$5,062,789

**Service:** Stormwater Operations

## Service Description

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

# Stormwater Utility Operating Budget by Fund

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

Fund	2025 Adopted Budget
Charges For Services	\$21,116,298
Licenses and Permits	\$2,000
Intergov Revenue	\$1,250
Fine Forfeiture Asmt	\$555,040
Invest Other Contribution	\$715,000
Misc Revenue	\$975
Other Finance Source	\$150,000
TOTAL	\$22,540,564

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

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



# Facilities Management Capital Budget

As of January 2025, our agency maintains a Capital Budget of \$7,966,600 across 14 Projects and Programs.

	Total
CCB Improvements	350,000
Election Operations Center	250,000
Electric Vehicle (EV) Charging Infrastructure	370,000
Energy Improvements	3,950,000
Fire Facility Improvements	340,000
General Facility Improvements	370,000
Horizon List Planning	50,000
Madison Municipal Building Facility Improvements	50,000
Park Facility Improvements	450,000
Police Facility Improvements	350,000
Reserve Fund to Maintain Temporary Shelter Facilities	300,000
Senior Center Building Improvements	36,600
Streets Facility Improvements	1,100,000
	<b>7,966,600</b>

# CCB Improvements



Project Citywide Element      **CCB Improvements Green and Resilient**      Project # Project Type      **10561 Program**

**Project Description**

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

**2025 Program Capital Budget**

**\$350,000**

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	350,000	350,000	350,000	350,000	350,000	365,000
<b>Total</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 365,000</b>

# Election Operations Center



Project  
Citywide Element

**Election Operations Center**  
**Effective Government**

Project #  
Project Type

**15336**  
**Project**

**2025 Program Capital Budget**

**\$250,000**

Project Description

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

# Electric Vehicle (EV) Charging Infrastructure



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

**2025 Program Capital Budget**  
**\$370,000**

**Project Description**

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

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	370,000	390,000	410,000	430,000	450,000	470,000
<b>Total</b>	<b>\$ 370,000</b>	<b>\$ 390,000</b>	<b>\$ 410,000</b>	<b>\$ 430,000</b>	<b>\$ 450,000</b>	<b>\$ 470,000</b>



# Energy Improvements



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

## 2025 Program Capital Budget

\$3,950,000

### Project Description

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

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	2,546,000	1,796,000	2,340,000	2,204,000	2,204,000	2,204,000
Federal Sources	1,364,000	864,000	1,120,000	1,056,000	1,056,000	1,056,000
State Sources	40,000	40,000	40,000	40,000	40,000	40,000
<b>Total</b>	<b>\$ 3,950,000</b>	<b>\$ 2,700,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,300,000</b>	<b>\$ 3,300,000</b>	<b>\$ 3,300,000</b>

# General Facility Improvements



Project **General Facility Improvements** Project # **10549**  
 Citywide Element **Green and Resilient** Project Type **Program**

**2025 Program Capital Budget**  
**\$370,000**

**Project Description**

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

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	370,000	390,000	410,000	430,000	450,000	470,000
<b>Total</b>	<b>\$ 370,000</b>	<b>\$ 390,000</b>	<b>\$ 410,000</b>	<b>\$ 430,000</b>	<b>\$ 450,000</b>	<b>\$ 470,000</b>

# Fire Facility Improvements



Project **Fire Facility Improvements** Project # **10560**  
 Citywide Element **Green and Resilient** Project Type **Program**

**2025 Program Capital Budget**

**\$340,000**

**Project Description**

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

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	340,000	520,000	750,000	750,000	750,000	785,000
<b>Total</b>	<b>\$ 340,000</b>	<b>\$ 520,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 785,000</b>

# Park Facility Improvements



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

**2025 Program Capital Budget**

**\$450,000**

**Project Description**

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

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	450,000	575,000	75,000	450,000	450,000	470,000
<b>Total</b>	<b>\$ 450,000</b>	<b>\$ 575,000</b>	<b>\$ 75,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 470,000</b>

# Police Building Improvements



Project Citywide Element **Police Facility Improvements Green and Resilient** Project # **13341** Project Type **Program**

**2025 Program Capital Budget**

**\$350,000**

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

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	350,000	575,000	400,000	350,000	375,000	390,000
<b>Total</b>	<b>\$ 350,000</b>	<b>\$ 575,000</b>	<b>\$ 400,000</b>	<b>\$ 350,000</b>	<b>\$ 375,000</b>	<b>\$ 390,000</b>

# Streets Facility Improvements



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

**2025 Program Capital Budget**

**\$1,100,000**

**Project Description**

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

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	1,100,000	1,175,000	850,000	900,000	950,000	1,000,000
<b>Total</b>	<b>\$ 1,100,000</b>	<b>\$ 1,175,000</b>	<b>\$ 850,000</b>	<b>\$ 900,000</b>	<b>\$ 950,000</b>	<b>\$ 1,000,000</b>

# Horizon List Planning

Project  
Citywide Element

**Horizon List Planning**  
**Effective Government**

Project #  
Project Type

**12641**  
**Program**

**2025 Program Capital Budget**

**\$50,000**

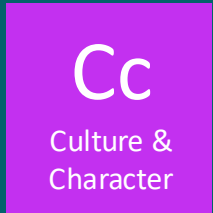
**Project Description**

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

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>



# Madison Municipal Building Facility Improvements



Project **Madison Municipal Building Facility Improvements** Project # **14715**  
 Citywide Element **Culture and Character** Project Type **Program**

**Project Description**

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

<b>2025 Program Capital Budget</b>
<b>\$50,000</b>

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	50,000	-	-	150,000	150,000	150,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>



# Reserve Fund to Maintain Temporary Shelter Facilities



Project Citywide Element: **Reserve Fund to Maintain Temporary Shelter Facilities**  
**Neighborhoods and Housing**

Project # **14751**  
 Project Type **Program**

**2025 Program Capital Budget**

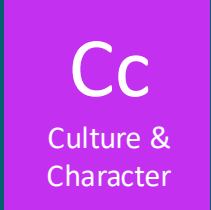
**\$300,000**

**Project Description**

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

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	300,000	160,000	170,000	180,000	-	-
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ 160,000</b>	<b>\$ 170,000</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Senior Center Building Improvements



Project **Senior Center Building Improvements** Project # **12434**  
 Citywide Element **Culture and Character** Project Type **Program**

**2025 Program Capital Budget**

**\$36,600**

**Project Description**

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

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	36,600	144,000	161,000	-	-	-
<b>Total</b>	<b>\$ 36,600</b>	<b>\$ 144,000</b>	<b>\$ 161,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Major Streets Capital Budget

As of January 2025, our agency maintains a Capital Budget of \$48,354,000 across 8 Projects and Programs.

	<b>2025</b>
Bridge Repair	260,000
High	
Point/Raymond/MidTown	595,000
John Nolen Drive	11,485,000
Milwaukee Street	-
Mineral Point Road	-
Park Street, South	6,183,000
Pavement Management	15,465,000
Perry St Overpass	-
Pleasant View Rd Phase 2	1,050,000
Reconstruction Streets	12,866,000
Regent Street	450,000
	<b>\$ 48,354,000</b>

# Bridge Repair



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

## 2025 Program Capital Budget

\$260,000

**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 includes minor bridge repairs, painting, and resurfacing. Funding in 2025 is for epoxy resurfacing of bridge decks, painting, and minor concrete repairs.

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	260,000	270,000	280,000	290,000	300,000	315,000
<b>Total</b>	<b>\$ 260,000</b>	<b>\$ 270,000</b>	<b>\$ 280,000</b>	<b>\$ 290,000</b>	<b>\$ 300,000</b>	<b>\$ 315,000</b>

# High Point/Raymond/Mid Town

Project Citywide Element **High Point/Raymond/MidTown Land Use and Transportation** Project # **15401** Project Type **Project**

**Project Description**

This project funds the construction of a realignment of Raymond and Mid Town Roads as included in the High Point Raymond Neighborhood Development Plan. The project also includes a multi use path, stormwater improvements and an extension of High Point Road. Construction is to be completed in phases. Funding in 2025 is for real estate acquisition and 2026 is for the first phase of construction on High Point Road. \$2.4 million in Federal funding has been secured and will be administered by the State.

**2025 Project Capital Budget**  
\$595,000

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	500,000	600,000	-	-	500,000	5,300,000
Non-GF GO Borrowing	55,000	650,000	-	-	-	8,100,000
Reserves Applied	40,000	50,000	-	-	-	500,000
Impact Fees	-	526,000	-	-	-	1,000,000
<b>Total</b>	<b>\$ 595,000</b>	<b>\$ 1,826,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 14,900,000</b>

# John Nolen Drive

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

**Project Description**

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

**2025 Project Capital Budget**

**\$11,485,000**

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	8,000,000	-	-	4,000,000	-	-
Non-GF GO Borrowing	1,000,000	-	-	3,628,000	2,350,000	-
Reserves Applied	505,000	-	-	-	-	-
County Sources	990,000	-	-	-	2,350,000	-
TIF Increment	990,000	-	-	-	-	-
<b>Total</b>	<b>\$ 11,485,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,628,000</b>	<b>\$ 4,700,000</b>	<b>\$ -</b>

# Park Street, South

Project Citywide Element **Park Street, South**  
**Land Use and Transportation**

Project # **11133**  
Project Type **Project**

**2025 Project Capital Budget**  
**\$6,183,000**

Project Description

This project is for replacing the storm sewers and sanitary sewers in South Park Street from West Washington Ave to Badger Road. This project will be led by the Madison Transportation' Bus Rapid Transit (BRT) project in 2025. Design and construction are planned for 2025. This project was previously referred to as Park Street, South (Olin to RR).

	2025	2026	2027	2028	2029	2030
Non-GF GO Borrowing	2,075,000	-	-	-	-	-
Revenue Bonds	2,200,000	-	-	-	-	-
Special Assessment	206,000	-	-	-	-	-
Reserves Applied	1,702,000	-	-	-	-	-
<b>Total</b>	<b>\$ 6,183,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Pavement Management

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

## 2025 Program Capital Budget

\$15,465,000

### Project Description

This program is for resurfacing, repair, crack sealing and chip sealing on existing streets. The goal of the program is to extend the life of existing streets. Each year the program resurfaces 5-10 miles, chip seals approximately 75 miles and crack seals approximately 75 miles. Projects planned in 2025 include: Pflaum, Gilbert, Buffalo/Barron/Green/Lake, E Main/Hancock, Midvale, Troy/Green, and Pioneer/Meadow.

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	9,518,000	10,594,000	11,174,000	11,783,000	13,061,000	13,714,000
Non-GF GO Borrowing	1,680,000	2,425,000	1,430,000	1,335,000	1,335,000	1,335,000
Reserves Applied	1,465,000	2,417,000	2,432,000	3,475,000	3,885,000	3,935,000
Revenue Bonds	1,773,000	1,949,000	1,549,000	3,363,000	3,350,000	3,350,000
Special Assessment	1,029,000	1,468,000	1,497,000	1,762,000	1,824,000	1,878,000
<b>Total</b>	<b>\$ 15,465,000</b>	<b>\$ 18,853,000</b>	<b>\$ 18,082,000</b>	<b>\$ 21,718,000</b>	<b>\$ 23,455,000</b>	<b>\$ 24,212,000</b>



# Pleasant View Road – Phase 2

Project **Pleasant View Rd Phase 2** Project # **12630**  
 Citywide Element **Land Use and Transportation** Project Type **Project**

## 2025 Project Capital Budget

\$1,050,000

### 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.

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	1,050,000	-	-	-	-	3,800,000
<b>Total</b>	<b>\$ 1,050,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,800,000</b>

# Reconstruction Streets

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

## 2025 Program Capital Budget

\$12,866,000

**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 2025 include portions of: Pontiac, Nokomis, Rosewood, Boston, Davidson, Park, Maher, Gary, Rusk, Evergreen, Ohio, Sommers, Meyer, Shawnee Pass, Nakoma SW & W Mifflin Plaza, Sugar Maple & Erin-Emerald Alley.

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	6,475,000	9,810,000	9,050,000	9,500,000	10,675,000	11,209,000
Non-GF GO Borrowing	1,550,000	2,970,000	1,920,000	1,715,000	1,395,000	1,390,000
Reserves Applied	1,267,000	3,165,000	2,992,000	2,175,000	2,769,000	3,010,000
Revenue Bonds	1,875,000	3,860,000	2,530,000	3,081,000	2,898,000	3,042,000
Special Assessment	1,474,000	2,621,000	2,230,000	2,859,000	2,535,000	2,540,000
State Sources	225,000	225,000	225,000	225,000	225,000	225,000
<b>Total</b>	<b>\$ 12,866,000</b>	<b>\$ 22,651,000</b>	<b>\$ 18,947,000</b>	<b>\$ 19,555,000</b>	<b>\$ 20,497,000</b>	<b>\$ 21,416,000</b>

# Regent Street

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

## 2025 Program Capital Budget

\$450,000

### 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 projects scope includes construction of the pavement, curb and gutter, sidewalk, terraces and pavement markings. The existing storm sewer box culvert is in poor condition and will be constructed under the street and sized per watershed study recommendations. Construction is planned for 2026.

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	150,000	-	-	-	-	-
Non-GF GO Borrowing	270,000	16,000,000	-	-	-	-
Revenue Bonds	-	579,000	-	-	-	-
Special Assessment	-	75,000	-	-	-	-
Reserves Applied	30,000	568,000	-	-	-	-
Municipal Capital Participate	-	253,000	-	-	-	-
<b>Total</b>	<b>\$ 450,000</b>	<b>\$ 17,475,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Bicycle & Pedestrian Capital Budget

As of January 2025, our agency maintains a Capital Budget of \$12,117,000 across 5 Projects and Programs.

Budget Phase: Executive

Summary Table

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

# Badger Rusk Path

Project **Badger Rusk Path** Project # **14143**  
 Citywide Element **Land Use and Transportation** Project Type **Project**

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

**2025 Project Capital Budget**  
 \$1,120,000

	2025	2026	2027	2028	2029	2030
TIF Increment	453,000	-	-	-	-	-
Federal Sources	667,000	-	-	-	-	-
<b>Total</b>	<b>\$ 1,120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Bikeways Program

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

## 2025 Program Capital Budget

\$600,000

**Project Description**

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

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	600,000	1,356,000	1,040,000	1,674,000	1,368,000	1,436,000
Non-GF GO Borrowing	-	-	395,000	-	-	-
Federal Sources	-	1,134,000	1,504,099	1,864,789	1,000,000	1,000,000
<b>Total</b>	<b>\$ 600,000</b>	<b>\$ 2,490,000</b>	<b>\$ 2,939,099</b>	<b>\$ 3,538,789</b>	<b>\$ 2,368,000</b>	<b>\$ 2,436,000</b>

# Sidewalk Program

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

## 2025 Program Capital Budget

\$5,025,000

### Project Description

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

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	5,000,000	5,250,000	5,500,000	5,750,000	6,000,000	6,250,000
Special Assessment	25,000	25,000	25,000	25,000	25,000	25,000
<b>Total</b>	<b>\$ 5,025,000</b>	<b>\$ 5,275,000</b>	<b>\$ 5,525,000</b>	<b>\$ 5,775,000</b>	<b>\$ 6,025,000</b>	<b>\$ 6,275,000</b>

# Troy Drive Railroad Bridge

Project **Troy Drive Railroad Bridge** Project # **11868**  
 Citywide Element **Land Use and Transportation** Project Type **Project**

## 2025 Project Capital Budget

\$4,250,000

### Project Description

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

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	1,000,000	-	-	-	-	-
Non-GF GO Borrowing	200,000	-	-	-	-	-
Federal Sources	3,000,000	-	-	-	-	-
Reserves Applied	50,000	-	-	-	-	-
<b>Total</b>	<b>\$ 4,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# West Towne Path – Phase 2

Project **West Towne Path Phase 2** Project # **12614**  
 Citywide Element **Land Use and Transportation** Project Type **Project**

## 2025 Project Capital Budget

\$1,122,000

### Project Description

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

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	-	-	-	1,496,000	-	-
Non-GF GO Borrowing	132,000	-	-	-	-	-
Federal Sources	990,000	-	-	-	-	-
<b>Total</b>	<b>\$ 1,122,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,496,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Engineering – Other Capital Budget

As of January 1, 2025, our agency maintains a Capital Budget of \$2,415,000 across 3 Programs.

Summary Table

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

# Equipment & Vehicle Replacement



Project **Equipment and Vehicle Replacement** Project # **10576**  
 Citywide Element **Green and Resilient** Project Type **Program**

**Project Description**

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

**2025 Program Capital Budget**

**\$2,205,000**

	2025	2026	2027	2028	2029	2030
Reserves Applied	2,205,000	2,271,000	2,385,000	2,504,000	2,629,200	2,760,660
<b>Total</b>	<b>\$ 2,205,000</b>	<b>\$ 2,271,000</b>	<b>\$ 2,385,000</b>	<b>\$ 2,504,000</b>	<b>\$ 2,629,200</b>	<b>\$ 2,760,660</b>

# Median Fence Repairs

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

**2025 Program Capital Budget**

**\$50,000**

**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.

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

# Warning Sirens

Project **Warning Sirens** Project # **11495**  
Citywide Element **Effective Government** Project Type **Program**

## 2025 Program Capital Budget

\$90,000

### 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 growing City's needs.

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	90,000	-	-	-	95,000	-
<b>Total</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 95,000</b>	<b>\$ -</b>

# Sewer Utility Capital Budget

As of January 2025, our agency maintains a Capital Budget of \$5,148,000 across 8 Projects and Programs.

Summary Table

	2025	2026	2027	2028	2029	2030
Citywide Pumping Stations-Emergency Power Stationary Generators	61,000	63,000	66,000	69,000	72,000	75,000
Lift Station & Force Main Rehabilitation and Replacement	1,390,000	950,000	485,000	260,000	260,000	273,000
Sewer Access Improvements	82,000	142,000	149,000	156,000	156,000	156,000
Sewer Backwater Valve Reimbursement	40,000	40,000	40,000	42,000	42,000	42,000
Sewer Impact Fee Districts	20,000	1,500,000	20,000	1,000,000	-	-
Sewer Reconstruction	1,695,000	448,000	452,000	452,000	472,000	472,000
Trenchless Sewer Rehabilitation	1,810,000	1,900,000	1,995,000	2,095,000	2,199,000	2,199,000
Utility Materials Handling Site	50,000	300,000	-	-	-	-
	\$ 5,148,000	\$ 5,343,000	\$ 3,207,000	\$ 4,074,000	\$ 3,201,000	\$ 3,217,000

# Citywide Pumping Stations – Emergency Power Stationary Generators



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

**2025 Program Capital Budget**

**\$61,000**

**Project Description**

This program funds the installation of emergency power stationary generators at the City’s pumping stations. The goal of the program is to ensure continuous sanitary sewer service in the event of power loss. Funding in 2025 is for work at the Hermina Lift Station and Waunona No.2 Lift Station. These project were previously planned in 2024 but were delayed as a result of the American Family Lift Station generator costing more than was planned. As a result, all of the emergency generator projects planned with the 2024 CIP were delayed by 1 year.

	2025	2026	2027	2028	2029	2030
Reserves Applied	61,000	63,000	66,000	69,000	72,000	75,000
<b>Total</b>	<b>\$ 61,000</b>	<b>\$ 63,000</b>	<b>\$ 66,000</b>	<b>\$ 69,000</b>	<b>\$ 72,000</b>	<b>\$ 75,000</b>

# Lift Station & Force Main Rehabilitation and Replacement

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

## 2025 Program Capital Budget

**\$1,390,000**

### Project Description

This program funds rehabilitation and replacement of the Sewer Utility's force mains and 33 wastewater lift stations. The goal of this program is to maintain system reliability and to reduce the number of back-ups or emergency incidents. Projects to be constructed in 2025 will include the replacement/ rehabilitation of the Badger Lift Station and Lake Forest Lift Station.

	2025	2026	2027	2028	2029	2030
Reserves Applied	330,000	350,000	365,000	260,000	260,000	273,000
Revenue Bonds	1,060,000	600,000	120,000	-	-	-
<b>Total</b>	<b>\$ 1,390,000</b>	<b>\$ 950,000</b>	<b>\$ 485,000</b>	<b>\$ 260,000</b>	<b>\$ 260,000</b>	<b>\$ 273,000</b>



# Sewer Access Improvements

Project **Sewer Access Improvements** Project # **10437**  
 Citywide Element **Effective Government** Project Type **Program**

**2025 Program Capital Budget**

**\$82,000**

**Project Description**

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

	2025	2026	2027	2028	2029	2030
Reserves Applied	82,000	142,000	149,000	156,000	156,000	156,000
<b>Total</b>	<b>\$ 82,000</b>	<b>\$ 142,000</b>	<b>\$ 149,000</b>	<b>\$ 156,000</b>	<b>\$ 156,000</b>	<b>\$ 156,000</b>

# Sewer Backwater Valve Reimbursement



Project Citywide Element **Sewer Backwater Valve Reimbursement**  
**Green and Resilient**

Project # **13568**  
 Project Type **Program**

**2025 Program Capital Budget**  
**\$40,000**

**Project Description**

This program funds the reimbursement of property owners for a sewer backwater valve installation. Sewer backwater valves are installed on the sewer lateral either inside the home or on the property between the home and the City sewer main. With this program, the City reimburses property owners 75% of the installation costs up to \$1,500, provided that property owners go through the application process, pass the City plumber on-site pre-inspection, and receive 3 bids from contractors. The goal of the program is to provide additional protection to private property for unplanned sanitary sewer backups.

	2025	2026	2027	2028	2029	2030
Reserves Applied	40,000	40,000	40,000	42,000	42,000	42,000
<b>Total</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 42,000</b>	<b>\$ 42,000</b>	<b>\$ 42,000</b>

# Sewer Impact Fee Districts

Project **Sewer Impact Fee Districts** Project # **11678**  
 Citywide Element **Effective Government** Project Type **Program**

**2025 Program Capital Budget**

**\$20,000**

**Project Description**

This program is for the extension of sanitary sewer service to developing areas. This program also includes sanitary sewer infrastructure upgrades related to density increased within the Transit-Oriented Development Overlay Zoning corridor. The program is funded primarily by Impact Fees, and review for planned projects is conducted annually as dictated by demand for development.

	2025	2026	2027	2028	2029	2030
Reserves Applied	20,000	-	20,000	-	-	-
Impact Fees	-	1,500,000	-	1,000,000	-	-
<b>Total</b>	<b>\$ 20,000</b>	<b>\$ 1,500,000</b>	<b>\$ 20,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Sewer Reconstruction



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

## 2025 Program Capital Budget

**\$1,695,000**

### Project Description

This program is for replacing old, problematic sewers throughout the City. The goal of this program is to alleviate emergency sewer repairs and backups by replacing the sewer infrastructure that is past its useful life. Coordination for the replacement of these sewers often is completed with the Reconstruct Streets and Pavement Management programs within the Engineering - Major Streets budget. This program uses a case-by-case basis to evaluate the replacement of the sewers. The planned projects for 2025 are 1) Fordem Ave to First Street relief sewer and 2) S. Paterson St. Both of these projects are necessary as a result of wastewater generated by proposed development at 1617 Sherman Ave. (327 units, 425 bedrooms) and 826 Williamson (188 units, 232 bedrooms) which will result in wastewater flows exceeding the City's current sewer capacity.

	2025	2026	2027	2028	2029	2030
Non-GF GO Borrowing	714,000	-	-	-	-	-
Special Assessment	755,000	5,000	5,000	5,000	5,000	5,000
Reserves Applied	80,000	123,000	117,000	125,000	140,000	140,000
Revenue Bonds	146,000	320,000	330,000	322,000	327,000	327,000
<b>Total</b>	<b>\$ 1,695,000</b>	<b>\$ 448,000</b>	<b>\$ 452,000</b>	<b>\$ 452,000</b>	<b>\$ 472,000</b>	<b>\$ 472,000</b>

# Trenchless Sewer Rehabilitation



Project **Trenchless Sewer Rehabilitation** Project # **10450**  
 Citywide Element **Green and Resilient** Project Type **Program**

**2025 Program Capital Budget**  
**\$1,810,000**

**Project Description**

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

	2025	2026	2027	2028	2029	2030
Reserves Applied	491,000	517,000	500,000	500,000	699,000	699,000
Revenue Bonds	1,319,000	1,383,000	1,495,000	1,595,000	1,500,000	1,500,000
<b>Total</b>	<b>\$ 1,810,000</b>	<b>\$ 1,900,000</b>	<b>\$ 1,995,000</b>	<b>\$ 2,095,000</b>	<b>\$ 2,199,000</b>	<b>\$ 2,199,000</b>

# Utility Materials Handling Site



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

**2025 Project Capital Budget**

**\$50,000**

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

	2025	2026	2027	2028	2029	2030
Reserves Applied	50,000	-	-	-	-	-
Revenue Bonds	-	300,000	-	-	-	-
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Stormwater Utility Capital Budget

As of January 2025, our agency maintains a Capital Budget of \$6,171,000 across 6 Projects and Programs.

Summary Table

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

# Citywide Flood Mitigation

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

## 2025 Program Capital Budget

**\$2,060,000**

### Project Description

This program is for stormwater network improvements where flooding occurs during large rain events. The goal of the program is to mitigate or eliminate flooding and protect property from damage. Projects planned in 2025 include: West Towne Pond, and Odana Golf Course improvements, as well as other local flood mitigation projects. This program supports design of pond improvements and flood mitigation installations that are scheduled with street reconstruct projects.

	2025	2026	2027	2028	2029	2030
Non-GF GO Borrowing	1,560,000	-	1,760,000	1,335,000	760,000	985,000
TIF Increment	-	4,000,000	-	-	-	-
Reserves Applied	500,000	60,000	500,000	525,000	550,000	575,000
<b>Total</b>	<b>\$ 2,060,000</b>	<b>\$ 4,060,000</b>	<b>\$ 2,260,000</b>	<b>\$ 1,860,000</b>	<b>\$ 1,310,000</b>	<b>\$ 1,560,000</b>



# Lower Badger Mill Creek Pond at Mineral Point Road



Project **Lower Badger Mill Creek Pond at Mineral Point Rd** Project # **14718**  
 Citywide Element **Green and Resilient** Project Type **Project**

**2025 Program Capital Budget**

**\$1,800,000**

**Project Description**

The Lower Badger Mill Creek Regional pond is part of the Lower Badger Mill Creek Impact Fee District. Development in this vicinity will allow the City to purchase the property and construct the pond in conjunction with the development that is occurring. Funding of the improvements will come partially from impact fees.

	2025	2026	2027	2028	2029	2030
Non-GF GO Borrowing	1,000,000	-	-	-	-	-
Impact Fees	800,000	-	-	-	-	-
<b>Total</b>	<b>\$ 1,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Storm Sewer System Improvements



Project **Storm Sewer System Improvements** Project # **11664**  
 Citywide Element **Effective Government** Project Type **Program**

**2025 Program Capital Budget**

**\$500,000**

**Project Description**

This program is for improvements to the storm sewer network. The goal of the program is to ensure a reliable storm sewer system for City residents. Projects planned in 2025 include 2 large cured in place piping (CIPP) projects to help extend the useful life of existing storm sewer and the annual waterways improvement projects, which consists of various low cost improvements to enhance the stormwater networks that will be constructed by Engineering Operations staff.

	2025	2026	2027	2028	2029	2030
Non-GF GO Borrowing	325,000	-	-	-	-	-
Reserves Applied	175,000	180,000	180,000	190,000	200,000	210,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 190,000</b>	<b>\$ 200,000</b>	<b>\$ 210,000</b>

# Stormwater Quality System Improvements

**Gr**  
Green & Resilient

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

## 2025 Program Capital Budget

\$1,135,000

### Project Description

The goal of this program is to improve the quality of the stormwater entering our streams, rivers and lakes. Projects within the program are prioritized annually and include: greenway reconstructions, stormwater pond improvements, shoreline restoration and urban water quality projects. Smaller projects include rain gardens with street reconstructions and dredging. Many stormwater quality projects will be coupled with regional flood mitigation projects and grants will be sought to help leverage additional funding mechanisms. In addition, this program will help the City to comply with its Wisconsin Department of Natural Resources (WDNR)/ Environmental Protection Agency (EPA) stormwater discharge permit. Projects in 2025 include funding for the Willow Creek Dredging and restoration in conjunction with the UW Madison and Dane County, reconstruction of the Bowman Parking Lot in conjunction with the Parks Division, construction of dewatering facility at the Madison Metropolitan Sewerage District site, and numerous smaller stormwater quality improvements incorporated with street reconstruction projects or as smaller standalone projects.

	2025	2026	2027	2028	2029	2030
Non-GF GO Borrowing	845,000	850,000	850,000	1,080,000	810,000	750,000
Reserves Applied	290,000	200,000	250,000	250,000	290,000	300,000
<b>Total</b>	<b>\$ 1,135,000</b>	<b>\$ 1,050,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,330,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,050,000</b>

# Street Cleaning Equipment - Streets

**Gr**  
Green &  
Resilient

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

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

**2025 Program Capital Budget**

**\$596,000**

**Project Description**

This program is for replacing existing street sweeping machines operated by the Streets Division. The City's street sweeping equipment life cycle is five years with interim maintenance. The goal of this program is to reduce the discharge of pollutants and suspended solids to the lakes by removing material from the streets surface before it is mixed with the stormwater runoff. Funding in 2025-2026 will be used to replace two mechanical sweepers per year; in 2027 one vacuum sweeper and one mechanical sweeper will be replaced; in 2028 one vacuum sweeper will be replaced; in 2029 two mechanical sweepers and one vacuum sweeper will be replaced; and in 2030 two mechanical sweepers will be replaced.

	2025	2026	2027	2028	2029	2030
Reserves Applied	596,000	638,000	824,000	526,000	1,380,000	695,420
<b>Total</b>	<b>\$ 596,000</b>	<b>\$ 638,000</b>	<b>\$ 824,000</b>	<b>\$ 526,000</b>	<b>\$ 1,380,000</b>	<b>\$ 695,420</b>

# Warner Lagoon Dredging

**Gr**  
Green &  
Resilient

Project **Warner Lagoon Dredging** Project # **14717**  
 Citywide Element **Green and Resilient** Project Type **Project**

**2025 Program Capital Budget**

**\$80,000**

**Project Description**

This project is to dredge Warner Park Lagoon, as part of the key recommendations from the Warner Lagoon Water Quality Planning Report, which will meet the primary goals of the Lagoon plan (maintain or improve recreational opportunities, improve water quality, improve and maintain habitat and increase educational opportunities). Warner Lagoon is a degraded and hypereutrophic (nutrient rich) waterbody at the lowermost portion of a 1024 acre watershed. The waters within the Lagoon will continue to deteriorate if not addressed, however, if appropriate measures are taken, water quality, water clarity, and pan fish habitat can be significantly improved.

	2025	2026	2027	2028	2029	2030
Non-GF GO Borrowing	80,000	-	3,420,000	-	-	-
Private						
Contribution/Donation	-	-	500,000	-	-	-
State Sources	-	-	500,000	-	-	-
<b>Total</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ 4,420,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Engineering Division Additional Budget Resources



# Upcoming Budget Concerns

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

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

# Engineering Division Budget Resources

- 2025 Adopted Operating Budget links
  - [Engineering](#)
  - [Landfill](#)
  - [Sewer Utility](#)
  - [Storm Utility](#)
- 2025 Adopted Capital Budget links
  - [Facilities Management](#)
  - [Major Streets](#)
  - [Bicycle & Pedestrian](#)
  - [Engineering Other](#)
  - [Sewer Utility](#)
  - [Stormwater Utility](#)



# OUR CITY OF MADISON



## Stay Connected!

Jim Wolfe, City Engineer

[jwolfe@cityofmadison.com](mailto:jwolfe@cityofmadison.com), (608) 266-4099