

Engineering - Major Streets

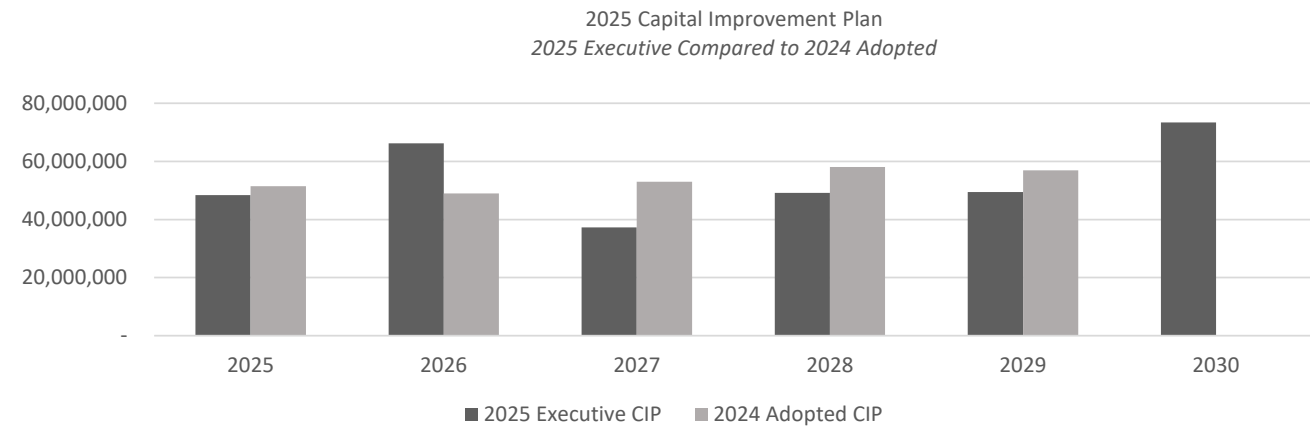
Capital Improvement Plan (CIP) Overview

Budget Phase: Executive

Summary Table

	2025	2026	2027	2028	2029	2030
Bridge Repair	260,000	270,000	280,000	290,000	300,000	315,000
High						
Point/Raymond/MidTown	595,000	1,826,000	-	-	500,000	14,900,000
John Nolen Drive	11,485,000	-	-	7,628,000	4,700,000	-
Milwaukee Street	-	-	-	-	-	6,708,000
Mineral Point Road	-	5,100,000	-	-	-	-
Park Street, South	6,183,000	-	-	-	-	-
Pavement Management	15,465,000	18,853,000	18,082,000	21,718,000	23,455,000	24,212,000
Perry St Overpass	-	-	-	-	-	2,000,000
Pleasant View Rd Phase 2	1,050,000	-	-	-	-	3,800,000
Reconstruction Streets	12,866,000	22,651,000	18,947,000	19,555,000	20,497,000	21,416,000
Regent Street	450,000	17,475,000	-	-	-	-
	\$ 48,354,000	\$ 66,175,000	\$ 37,309,000	\$ 49,191,000	\$ 49,452,000	\$ 73,351,000

Changes from 2024 Adopted CIP



Engineering - Major Streets

Capital Improvement Plan (CIP) Overview

Description of Major Changes

Bridge Repair

- No major changes compared to 2024 Adopted CIP.

High Point/Raymond/MidTown

- Project budget increased by \$2.2 million from 2025 to 2030. This reflects a 13.8% increase.
- Updated request includes \$6.9 million in General Fund GO Borrowing, \$8.8 million in Stormwater Borrowing, \$1.5 million in Impact Fees, \$70,000 in Stormwater Reserves, and \$20,000 in Sewer Reserves from 2025 to 2030.
- Project schedule shifted. Land acquisition for the High Point subproject will occur in 2025 with construction scheduled for 2026. The Raymond and MidTown subprojects are scheduled for land acquisition in 2029 and construction in 2030.
- Project budget decreased by \$2.5 million in General Fund GO Borrowing from 2025 to 2030 due to receipt of federal funding.
- An additional \$2.4 million in federal funding in 2026 has been secured for the project, but is not reflected in the budget since funding does not pass through the City.
- This project was included in the 2024 CIP as "High Point/Raymond/Mid Town" (Project #12454). It has been updated to Project #15401 to reflect the multiple phases of work which are planned for 2026 and 2030 construction.

John Nolen Drive

- Second phase of project delayed from 2027 to 2028 to provide a gap year for North/South Bus Rapid Transit construction on Park Street.
- Project budget shifted \$990,000 in Non-General Fund GO Borrowing (TID 51) to TIF Increment in 2025.
- Project consists of two phases. Phase 1 (Broom to Lakeside) in 2025-2026 at an estimated cost of \$54.1 million comprised of \$42.6 million in Federal Funding and \$10.5 million in City funds, and \$1.0 million in County sources. Phase 2 consists of three projects: 1) Lakeside to Olin in 2028 at estimated cost of \$8.0 million comprised of \$3.6 million in City funds and \$4.4 million in Federal funds; 2) Pedestrian Bicycle Underpass in 2028 at an estimated cost of \$10.0 million comprised of \$4.0 million in City funds and \$6.0 million in Federal funding; and, 3) Olin to Beltline in 2029 at an estimated cost of \$12.4 million comprised of \$7.7 million in Federal funding, \$2.35 million in City funds, and \$2.35 million in County sources. In total, the project reflects \$84.5 million in funding across all phases and sources of funds.

Milwaukee Street

- Project budget increased by \$1.8 million in Stormwater Sources. This reflects a 36.7% increase.
- Project delayed from 2029 to 2030 due to timing of the new interchange at Interstate 94.

Mineral Point Road

- Project budget increased by \$5.0 million in Non-General Fund GO Borrowing (TIF) offset by a decrease of \$3.3 million in Stormwater Sources (\$2.7 million Non-General Fund GO Borrowing and \$550,000 Reserves).
- Project budget reduced by \$1.1 million in General Fund GO Borrowing due to receipt of Federal funding and by \$750,000 in State Sources in 2026.
- An additional \$1.2 million in federal funding in 2026 has been secured for the project, but is not reflected in the budget since funding does not pass through the City.

Park Street, South

- Project budget increased by \$5.6 million from 2024 Adopted CIP to a total of \$6.2 million, comprised of Revenue Bonds (\$2.2 million), Stormwater Borrowing (\$2.1 million), and Other Sources (\$1.9 million).
- The increase in project scope is due to modifying Park Street for Metro Transit's Bus Rapid Transit (BRT) North/South project and necessary sewer work needed for the BRT project.
- Project advanced from 2026/2027 to 2025 to allow for usage in the Federal funding cost share formula for the North/South BRT project.
- Project name changed from "Park Street, South (Olin to RR)" to "Park Street, South."

Engineering - Major Streets

Capital Improvement Plan (CIP) Overview

Description of Major Changes (Continued)

Pavement Management

- Program budget decreased by \$12.8 million from 2025 to 2029 in General Fund GO Borrowing (\$5.5 million), Revenue Bonds (\$2.0 million), TIF Borrowing (\$1.2 million) and Other Sources (\$4.1 million).
- The General Fund GO Borrowing decrease is and offset by an increase in the Engineering - Bicycle and Pedestrian Capital Budget Sidewalk Program (Munis #10148).
- In the Fall of 2022, the City's Assessment Policy was revised which included two significant changes: 1) sidewalks were no longer assessed, and 2) resurfacing projects are assessed at greater amounts. This reflects the increase Engineering – Bicycle and Pedestrian's Sidewalk Program and decreases in the Pavement Management and Reconstruction Streets programs.

Perry St Overpass

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

Pleasant View Rd Phase 2

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

Reconstruction Streets

- Program budget decreased by \$12.1 million from 2025 to 2029 in General Fund GO Borrowing (\$2.0 million), Revenue Bonds (\$1.9 million), Special Assessments (\$6.9 million), and Other Sources (\$1.2 million).
- The decrease in Special Assessments is due to a change in the Special Assessment Policy.
- The General Fund GO Borrowing decrease is offset by an increase in the Engineering - Bicycle and Pedestrian Capital Budget Sidewalk Program (Munis #10148).
- In the Fall of 2022, the City's Assessment Policy was revised which included two significant changes: 1) sidewalks were no longer assessed, and 2) resurfacing projects are assessed at greater amounts. This reflects the increase Engineering – Bicycle and Pedestrian's Sidewalk Program and decreases in the Pavement Management and Reconstruction Streets programs.

Regent Street

- New project. Executive Budget includes \$450,000 in 2025 and \$17.5 million in 2026.
- 2025 funding is comprised of \$150,000 in General Fund GO Borrowing and \$300,000 in Stormwater Sources. Funding in 2026 is comprised of \$12.6 million in Non-General Fund GO Borrowing (TIF), \$3.6 million in Stormwater Sources, and \$1.3 million in Other Sources.
- This project is proposed to for design in 2025 and construction in 2026 due to the condition of the Storm Sewer box culvert.

Engineering - Major Streets

Summary of Expenditures and Revenues

2025 CIP by Expenditure Type

	2025	2026	2027	2028	2029	2030
Art & Historical Treasures	80,000	60,000	-	-	-	53,000
Bridge	260,000	270,000	280,000	4,290,000	300,000	2,315,000
Land	1,300,000	-	-	-	500,000	1,500,000
Sanitary Sewer	9,766,000	13,568,000	9,622,000	12,930,000	13,257,000	14,062,000
Stormwater Network	7,895,000	20,400,000	4,320,000	4,050,000	3,750,000	15,200,000
Street	29,053,000	31,877,000	23,087,000	27,921,000	31,645,000	40,221,000
	\$ 48,354,000	\$ 66,175,000	\$ 37,309,000	\$ 49,191,000	\$ 49,452,000	\$ 73,351,000

2025 CIP by Funding Source

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	25,953,000	21,274,000	20,504,000	25,573,000	24,536,000	37,282,000
Non-GF GO Borrowing	6,630,000	27,145,000	3,350,000	6,678,000	5,080,000	14,395,000
County Sources	990,000	-	-	-	2,350,000	-
Impact Fees	-	526,000	-	-	-	1,000,000
Municipal Capital Participate	-	253,000	-	-	-	-
Reserves Applied	5,009,000	6,200,000	5,424,000	5,650,000	6,654,000	7,675,000
Revenue Bonds	5,848,000	6,388,000	4,079,000	6,444,000	6,248,000	6,392,000
Special Assessment	2,709,000	4,164,000	3,727,000	4,621,000	4,359,000	6,382,000
State Sources	225,000	225,000	225,000	225,000	225,000	225,000
TIF Increment	990,000	-	-	-	-	-
	\$ 48,354,000	\$ 66,175,000	\$ 37,309,000	\$ 49,191,000	\$ 49,452,000	\$ 73,351,000

Borrowing Summary

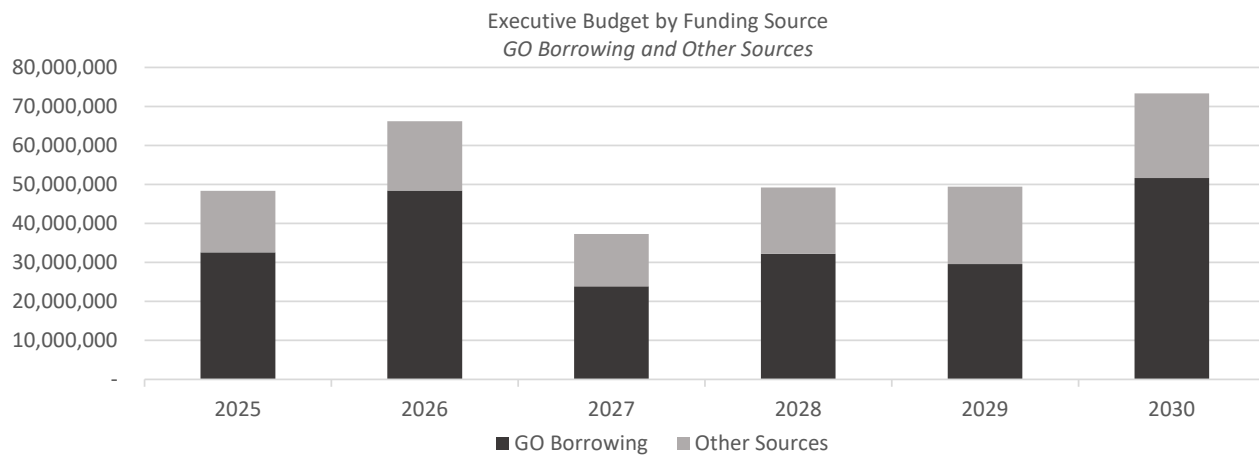
	2025	2026	2027	2028	2029	2030
General Fund GO Borrowing	25,953,000	21,274,000	20,504,000	25,573,000	24,536,000	37,282,000
Non-General Fund GO Borrowing	6,630,000	27,145,000	3,350,000	6,678,000	5,080,000	14,395,000
	\$ 32,583,000	\$ 48,419,000	\$ 23,854,000	\$ 32,251,000	\$ 29,616,000	\$ 51,677,000

Annual Debt Service

	2025	2026	2027	2028	2029	2030
General Fund GO Borrowing	3,373,890	2,765,620	2,665,520	3,324,490	3,189,680	4,846,660
Non-General Fund GO Borrowing	861,900	3,528,850	435,500	868,140	660,400	1,871,350
	\$ 4,235,790	\$ 6,294,470	\$ 3,101,020	\$ 4,192,630	\$ 3,850,080	\$ 6,718,010

Engineering - Major Streets

Summary of Expenditures and Revenues



Engineering - Major Streets

Carryforward General Obligation Borrowing

	Unused Appropriation Authority	Reauthorized GO Borrowing
11984 ATWOOD AVE RECONSTRUCTION	637,278	1,711,361
13838 BLAIR ST	165,623	155,000
10538 BRIDGE REPAIR & REPLACEMENT	418,008	69,426
13061 CEDAR ST	558,903	30,000
13013 CTH AB INTERCHANGE	83,057	377,989
13835 CTH M	3,787,795	14,510
11543 E WILSON ST AND E DOTY ST	4,320,000	50,000
12454 HIGH POINT RD AND RAYMOND RD	790,272	749,500
11786 INTERSTATE 94 INTERCHANGE STUDY	250,000	250,000
15322 JOHN NOLEN DR	1,198,088	1,380,000
11131 MINERAL POINT RD (BELTLINE-HIGH PT)	259,959	461,251
10540 PAVEMENT MANAGEMENT	10,945,167	5,786,048
10284 PLEASANT VIEW ROAD	1,789,351	997,400
10218 RAILROAD CROSSINGS	1,345,380	-
10226 RECONSTRUCTION STREETS	7,751,888	6,635,606
10204 RURAL TO URBAN STREETS	-	150,000
11133 S PARK ST (OLIN TO RR)	324,534	447,934
11168 UNIVERSITY AVE (SHOREWOOD-UNIV BAY)	719,574	476,809
	\$ 35,344,877	\$ 19,742,834

Engineering - Major Streets

Project & Program Details

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

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
Total	\$ 260,000	\$ 270,000	\$ 280,000	\$ 290,000	\$ 300,000	\$ 315,000

Project	High Point/Raymond/MidTown	Project #	15401
Citywide Element	Land Use and Transportation	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	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
Total	\$ 595,000	\$ 1,826,000	\$ -	\$ -	\$ 500,000	\$ 14,900,000

Engineering - Major Streets

Project & Program Details

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	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	-	-	-	-	-
Total	\$ 11,485,000	\$ -	\$ -	\$ 7,628,000	\$ 4,700,000	\$ -

Project	Milwaukee Street	Project #	14716
Citywide Element	Land Use and Transportation	Project Type	Project

Project Description

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

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	-	-	-	-	-	2,944,000
Non-GF GO Borrowing	-	-	-	-	-	1,570,000
Special Assessment	-	-	-	-	-	1,964,000
Reserves Applied	-	-	-	-	-	230,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,708,000

Engineering - Major Streets

Project & Program Details

Project	Mineral Point Road	Project #	11131
Citywide Element	Land Use and Transportation	Project Type	Project

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. Changes for 2025 include an additional section of box culvert added to the original project request. The addition was to extend the work under the Beltline overpass in coordination with the improvements planned by WisDOT for ramp improvements that will occur concurrently with the City's project. \$1.2 million in Federal funding has been secured and will be administered by the State.

	2025	2026	2027	2028	2029	2030
Non-GF GO Borrowing	-	5,100,000	-	-	-	-
Total	\$ -	\$ 5,100,000	\$ -	\$ -	\$ -	\$ -

Project	Park Street, South	Project #	11133
Citywide Element	Land Use and Transportation	Project Type	Project

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	-	-	-	-	-
Total	\$ 6,183,000	\$ -	\$ -	\$ -	\$ -	\$ -

Engineering - Major Streets

Project & Program Details

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

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
Total	\$ 15,465,000	\$ 18,853,000	\$ 18,082,000	\$ 21,718,000	\$ 23,455,000	\$ 24,212,000

Project **Perry St Overpass** Project # **15297**
 Citywide Element **Land Use and Transportation** Project Type **Project**

Project Description

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

	2025	2026	2027	2028	2029	2030
Non-GF GO Borrowing	-	-	-	-	-	2,000,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

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

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
Total	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 3,800,000

Engineering - Major Streets

Project & Program Details

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

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
Total	\$ 12,866,000	\$ 22,651,000	\$ 18,947,000	\$ 19,555,000	\$ 20,497,000	\$ 21,416,000

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

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	-	-	-	-
Total	\$ 450,000	\$ 17,475,000	\$ -	\$ -	\$ -	\$ -

Engineering - Major Streets

2025 Appropriation Schedule

2025 Appropriation

	Request	Executive Budget		Total
		GO Borrowing	Other	
Bridge Repair	260,000	260,000	-	260,000
High Point/Raymond/MidTown	595,000	555,000	40,000	595,000
John Nolen Drive	11,485,000	9,000,000	2,485,000	11,485,000
Park Street, South	-	2,075,000	4,108,000	6,183,000
Pavement Management	14,220,000	11,198,000	4,267,000	15,465,000
Pleasant View Rd Phase 2	1,050,000	1,050,000	-	1,050,000
Reconstruction Streets	16,631,000	8,025,000	4,841,000	12,866,000
Regent Street	450,000	420,000	30,000	450,000
	\$ 44,691,000	\$ 32,583,000	\$ 15,771,000	\$ 48,354,000