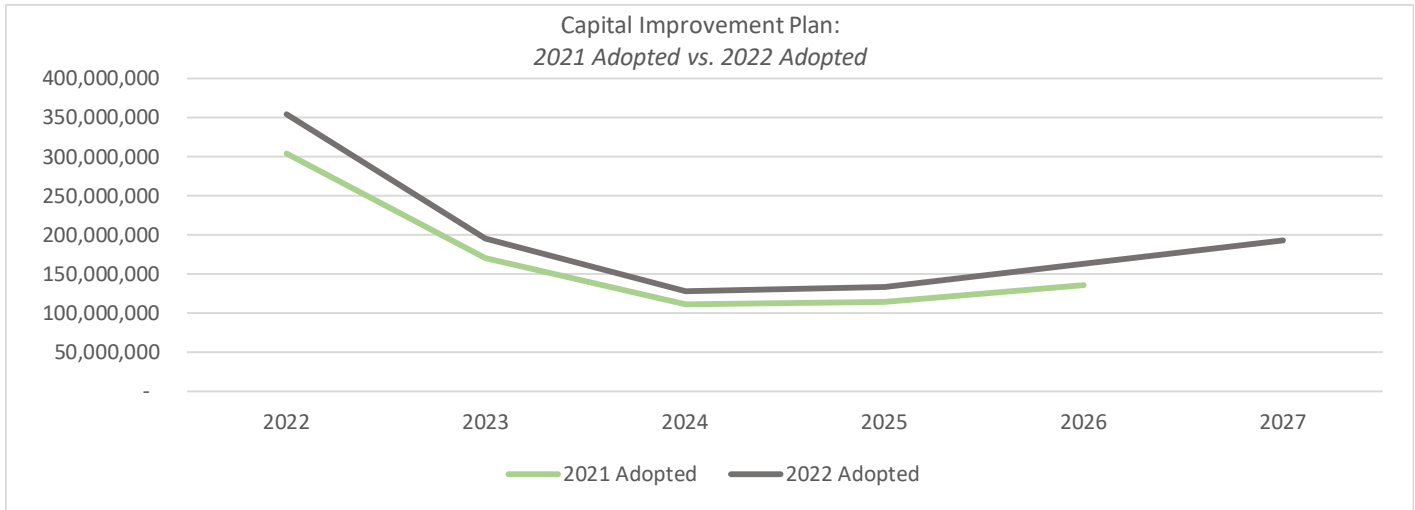


City of Madison: 2022 Capital Budget

Variances from 2021 CIP

Adopted Budget



Phase	2022	2023	2024	2025	2026	2027
2021 Adopted	304,050,735	170,011,010	111,280,475	114,433,775	135,885,480	-
2022 Adopted	354,244,062	195,256,435	128,025,243	133,396,795	163,165,932	193,037,376
Change	50,193,327	25,245,425	16,744,768	18,963,020	27,280,452	193,037,376

Variance by Year

2022 Change	50,193,327
CDA Redevelopment	
• Mosaic Ridge: Project budget increased in order to sell remaining lots by end of 2022	1,200,000
• Village on Park Redevelopment: Project added to 2022	8,200,000
CDD	
• Accessory Dwelling Unit: Program added to 2022	400,000
• Affordable Housing-Consumer Lending: Program budget increased	1,647,000
• Affordable Housing-Development Projects: Program budget increased	1,000,000
• Community Facilities Improvements: Program added to 2022	1,000,000
• Hotels Converted to Housing: ARPA funded project added to 2022	1,000,000
• Permanent Men's Shelter: Increased project funding	4,000,000
• Salvation Army Darbo Site: ARPA funded project added to 2022	2,500,000
• Youth-centered Housing: ARPA funded project added to 2022	2,000,000
EDD	
• TID 46 Research Park: Project added	4,000,000
• TID 49 Femrite Drive: TID created and project added	2,100,000
• South Madison and State Streets: TIDs created and projects added	675,000
Engineering: Bicycle & Ped Projects	
• Bikeways Program: Increased funding	300,000
• Cannonball Path: Increased funding	1,047,000
• Main Street Improvements: Increased funding, changed funding source to TIF Borrowing	30,000
• Old Middleton Path: Increased funding	2,000,000
• Ped/Bike Enhancements: Consolidated into a new TE program, Safe Streets Madison	(243,000)
• Safe Routes to School: Consolidated into a new TE program, Safe Streets Madison	(100,000)
• Troy Drive Railroad Bridge: Project renamed, increased funding, and advanced to 2022	230,000
Engineering: Facilities	
• Energy Improvements: Program budget increased	54,282
• Fairchild Building Improvements: Funding increased	992,864
• Horizon List Planning: Program budget decreased	(100,000)
• Park Facility Improvements: Program budget increased	615,000
• Sayle Street Facility Remodel: Project planning funding added	160,000
• Streets Facility Improvements: Program budget increased	75,000
• Sustainability Improvements: Program moved to Mayor's Office	(671,888)

City of Madison: 2022 Capital Budget

Variances from 2021 CIP

Adopted Budget

Engineering: Major Streets	
• Blair Street, S.: Funding increased	35,000
• Blair/John Nolen Intersection: Funding increased	19,000
• Bridge Repair: Funding increased	130,000
• Neighborhood Traffic Management & Pedestrian Improvements: Consolidated into a new TE program, Safe Streets Madison	(350,000)
• Pavement Management: Program budget decreased	(2,555,000)
• Pleasant View Road - Phase 1: Funding increased	1,000,000
• Reconstruct Streets: Program budget decreased	(395,000)
• University Avenue: Funding increased	5,250,000
Engineering: Other	
• Aerial Photo/Orthophotos: Funding increased	60,000
• Warning Sirens: Funding decreased	(60,000)
Fire	
• Fire Station 6 Remodel: Project budget increased	1,100,000
• Fire CARES Vehicle added via Amendment #8 adopted by the Common Council	50,000
Fleet	
• Electric Heavy Trucks and Infrastructure: New program added	850,000
• Fire & Rescue Equipment: Program budget increased	195,000
• Fleet Equipment Replacement: Program budget increased	250,000
Henry Vilas Zoo	
• Transfer in From General Fund (GF) funding replaced with GF GO Borrowing via Amendment #9 adopted by the Common Council	-
Information Technology	
• 311 System: Project added to 2022	270,000
• AV Systems, Camera Management System, and Digital Workplace: New programs added	1,260,000
• Network Operations and Infrastructure: Program budget increased	715,000
Library	
• Central Library Improvements: Project deferred to 2023-2025	(100,000)
Mayor	
• Sustainability Improvements: Program moved from Engineering - Facilities Management; grant funding increased	496,595
Metro & Transportation	
• Transit Coaches - State funds added	13,522,500
• Transit System Upgrades - Increased funding	2,000,000
• E-W Bus Rapid Transit - Updated funding	(5,680,352)
• Train Station Planning - Project added to CIP	120,000
Monona Terrace	
• Building and Building Improvements: Program budget increased	890,000
Parks Division	
• Athletic Field Improvements: Program budget decreased	(320,000)
• Beach and Shoreline Improvements: Program budget decreased	(134,000)
• Conservation Park Improvements: Program budget decreased	(30,000)
• Country Grove Park Restroom Facilities: Project added to CIP	100,000
• Elver Park Improvements: Planning budget advanced	300,000
• James Madison Park Improvements: Planning budget delayed	(75,000)
• Park Facility Improvements: Program budget increased	102,500
• Park Land Improvements: Program budget decreased	(715,000)
• Playground/Accessibility Improvements: Program budget decreased	(440,200)
• Vilas Park Improvements: Planning funding added to 2022	200,000
• Warner Park Community Center: Funding increased	250,000
Police	
• Police Vehicles for Town of Madison added via Amendment #13 adopted by the Common Council	250,000
Sewer	
• Engineering Sycamore Cold Storage Structure: Project added	200,000
• Lift Station Rehabilitation and Replacement: Funding decreased	(471,000)
• Sewer Backwater Valve Reimbursement: Funding increased	100,000
• Sewer Impact Fee Districts: Funding Increased	1,200,000
• Sewer Reconstruction: Program budget decreased	(31,000)
• Utility Materials Handling Site: New project	50,000

City of Madison: 2022 Capital Budget

Variances from 2021 CIP

Adopted Budget

Stormwater	
• Citywide Flood Mitigation: Program budget decreased	(5,447,000)
• Storm Sewer System Improvements: Program budget decreased	(15,000)
• Stormwater Quality System Improvements: Program budget decreased	(605,000)
• Street Cleaning Equipment - Streets: Program budget increased	2,010,000
Streets	
• Streets Equipment: Program budget increased	160,000
Traffic Engineering	
• Field Equipment Replacement - Program added to CIP	275,000
• John Nolen Drive Lighting - Increased funding	1,000,000
• Twenty is Plenty - Project added to CIP	613,026
• Safe Streets Madison - Program added to CIP that consolidates existing TE and Engineering programs	1,550,000
Water	
• Atwood Ave: Standalone project added to support Engineering - Major Streets project	24,000
• Blair Street, S.: Standalone project added to support Engineering - Major Streets project	24,000
• Blair/John Nolen Intersection: Standalone project added to support Engineering - Major Streets project	24,000
• Pleasant View Road - Phase 1: Standalone project added to support Engineering - Major Streets project	24,000
• University Avenue: Project funding increased	1,339,000
• Water Mains - New: Program budget decreased	(129,000)
• Water Mains Replace Rehab Improve - Pavement Management: Program budget increased	456,000
• Water Mains Replace Rehab Improve - Pipe Lining: Program budget decreased	(366,000)
• Water Mains Replace Rehab Improve - Reconstruct Streets: Program budget increased	544,000
• Water Utility Facility Improvements: Program budget decreased	(320,000)
• Water Utility Vehicles & Equipment: Program budget increased	33,000

2023 Change

25,245,425

CDD	
• Affordable Housing-Consumer Lending: Annual Funding Increased	932,000
• Affordable Housing-Development Projects: Annual funding increased	500,000
EDD	
• South Madison TID: Program added to CIP	3,000,000
• State Street TID: Program added to CIP	600,000
Engineering: Bicycle & Ped Projects	
• Bikeways Program: Increased funding	300,000
• Main Street Improvements: Increased funding	300,000
• Ped/Bike Enhancements: Consolidated into a new TE program, Safe Streets Madison	(243,000)
• Safe Routes to School: Consolidated into a new TE program, Safe Streets Madison	(100,000)
• Troy Drive Railroad Bridge: Project renamed, increased funding, and construction advanced to 2023	1,275,000
Engineering: Facilities	
• CCB Office Remodels: Remodel projects collapsed into one project, funding increased	300,000
• CCB Improvements: Program budget decreased	(1,761,000)
• Energy Improvements: Program budget decreased	(20,920)
• Fairchild Building Improvements: Funding increased	543,245
• Horizon List Planning: Program budget decreased	(100,000)
• Park Facility Improvements: Program budget increased	117,500
• Sayle Street Facility Remodel: Construction budget moved to Horizon List	(1,445,000)
• Streets Facility Improvements: Program budget increased	75,000
• Sustainability Improvements: Program moved to Mayor's Office	(850,000)
Engineering: Major Streets	
• Atwood Avenue: Project added from Horizon List	5,953,000
• Blair/John Nolen Intersection: Funding increased	19,000
• Neighborhood Traffic Management & Pedestrian Improvements: Consolidated into a new TE program, Safe Streets Madison	(350,000)
• Outer Capitol Loop Southeast: Funding increased	43,000
• Pavement Management: Program budget decreased	(987,000)
• Pleasant View Road - Phase 1: Funding increased	1,145,000
• Reconstruct Streets: Program budget increased	3,007,000
Engineering: Other	
• Waste Oil Collection Sites: Funding increased	15,000

City of Madison: 2022 Capital Budget

Variances from 2021 CIP

Adopted Budget

Fire	
• Fire Station Equipment: Program funding decreased	(300,000)
Fleet	
• Electric Heavy Trucks and Infrastructure: New program added	80,000
• Fleet Equipment Replacement: Program budget increased	350,000
Information Technology	
• AV Systems and Digital Workplace: New programs added	450,000
• Network Operations and Infrastructure: Program budget increased	650,000
Library	
• Central Library Improvements: Project deferred to 2023-2025	(800,000)
Metro & Transportation	
• Transit System Upgrades - Increased funding	2,000,000
• North-South Bus Rapid Transit - Project added to CIP	4,000,000
Parks Division	
• Athletic Field Improvements: Program budget decreased	(20,000)
• Beach and Shoreline Improvements: Program budget decreased	(50,000)
• Conservation Park Improvements: Program budget decreased	(35,000)
• Country Grove Park Restroom Facilities: Project added to CIP	1,650,000
• Dog Park Improvements: Program budget decreased	(38,000)
• Elver Park Improvements: Construction budget delayed	(380,000)
• McPike Park: Project delayed to 2025	(30,000)
• Park Facility Improvements: Program budget increased	1,433,900
• Park Land Improvements: Program budget increased	(315,000)
• Playground/Accessibility Improvements: Program budget increased	65,000
• Vilas Park Improvements: Construction funding removed	1,375,000
Sewer	
• Lift Station Rehabilitation and Replacement: Funding decreased	(381,000)
• Sewer Backwater Valve Reimbursement: Funding increased	40,000
• Sewer Impact Fee Districts: Funding increased	300,000
• Sewer Reconstruction: Program budget increased	97,000
• Utility Materials Handling Site: New project	3,000,000
Stormwater	
• Citywide Flood Mitigation: Program budget decreased	(1,488,000)
• Storm Sewer System Improvements: Program budget decreased	(30,000)
• Stormwater Quality System Improvements: Program budget decreased	(565,000)
Streets	
• Streets Equipment: Program budget increased	160,000
Traffic Engineering	
• Safe Streets Madison - Program added to CIP that consolidates existing TE and Engineering programs	1,550,000
Water	
• Atwood Ave: Standalone project added to support Engineering - Major Streets project	1,922,000
• Outer Capitol Loop Southeast: Standalone project added to support Engineering - Major Streets project	27,000
• Park Street, South (Olin to RR): Planning funded added to 2023	25,000
• Pleasant View Road - Phase 1: Standalone project added to support Engineering - Major Streets project	805,000
• Water Mains - New: Program budget decreased	(136,000)
• Water Mains Replace Rehab Improve - Pavement Management: Program budget decreased	(805,000)
• Water Mains Replace Rehab Improve - Pipe Lining: Program budget decreased	(211,000)
• Water Mains Replace Rehab Improve - Reconstruct Streets: Program budget decreased	(248,000)
• Water Utility Facility Improvements: Program budget decreased	(307,300)
• Water Utility Vehicles & Equipment: Program budget increased	15,000

2024 Change

16,744,768

CDD	
• Affordable Housing-Consumer Lending: Annual funding increased	732,000
• Affordable Housing-Development Projects: Annual funding increased	500,000
EDD	
• Small Business Equity & Recovery: Program extended through 2027	500,000
• South Madison TID: Program added to CIP	3,000,000
• State Street TID: Program added to CIP	600,000

City of Madison: 2022 Capital Budget

Variances from 2021 CIP

Adopted Budget

Engineering: Bicycle & Ped Projects	
• Autumn Ridge Path: Project added from Horizon List	1,680,000
• Bikeways Program: Increased funding	300,000
• Main Street Improvements: Advanced project	(200,000)
• Ped/Bike Enhancements: Consolidated into a new TE program, Safe Streets Madison	(243,000)
• Safe Routes to School: Consolidated into a new TE program, Safe Streets Madison	(100,000)
• Troy Drive Railroad Bridge: Project renamed and construction advanced to 2023	(1,500,000)
Engineering: Facilities	
• Energy Improvements: Program budget increased	74,768
• Horizon List Planning: Program budget decreased	(100,000)
• Park Facility Improvements: Program budget decreased	(250,000)
• Streets Facility Improvements: Program budget increased	75,000
• Sustainability Improvements: Program moved to Mayor's Office	(850,000)
Engineering: Major Streets	
• Neighborhood Traffic Management & Pedestrian Improvements: Consolidated into a new TE program, Safe Streets Madison	(350,000)
• Outer Capitol Loop Southeast: Funding increased	43,000
• Pavement Management: Program budget increased	500,000
• Reconstruct Streets: Program budget increased	1,973,000
• Wilson Street (MLK to King)	(86,000)
Engineering: Other	
• Aerial Photo/ Orthophotos: Program budget increased	10,000
• Warning Sirens: Program budget increased	80,000
Fire	
• Fire Station Equipment: Program funding decreased	(150,000)
Fleet	
• Electric Heavy Trucks and Infrastructure: New program added	800,000
• Fire & Rescue Equipment: Program budget increased	340,000
• Fleet Equipment Replacement: Program budget increased	290,000
Information Technology	
• AV Systems and Digital Workplace: New programs added	450,000
• Network Operations and Infrastructure: Program budget increased	885,000
Library	
• 10 Plus Year Flooring Replacement: Project funding decreased	(65,000)
• Central Library Improvements: Project deferred to 2023-2025	400,000
• Library Collection: Program funding increased for Reindahl Imagination Center	120,000
Metro & Transportation	
• Transit System Upgrades - Increased funding	2,000,000
Parks Division	
• Athletic Field Improvements: Program budget decreased	(850,000)
• Beach and Shoreline Improvements: Program budget decreased	(560,000)
• Conservation Park Improvements: Program budget increased	35,000
• Emerald Ash Borer Mitigation: Program budget increased	100,000
• James Madison Park Improvements: Construction delayed to 2027	(300,000)
• Lake Monona Waterfront Improvement: Law Park Improvements project renamed	150,000
• Law Park Improvements: Project renamed to Lake Monona Waterfront Improvement	(150,000)
• Park Facility Improvements: Program budget increased	69,500
• Park Land Improvements: Program budget increased	1,247,500
• Playground/Accessibility Improvements: Program budget decreased	(390,000)
Sewer	
• Sewer Backwater Valve Reimbursement: Funding increased	40,000
• Sewer Impact Fee Districts: Funding decreased	(1,000,000)
• Sewer Reconstruction: Program budget decreased	(225,000)
• Utility Materials Handling Site: New project added	300,000
Stormwater	
• Citywide Flood Mitigation: Program budget increased	2,190,000
• Storm Sewer System Improvements: Program budget increased	23,000
• Stormwater Quality System Improvements: Program budget increased	1,890,000
Streets	
• Streets Equipment: Program budget increased	150,000
• Streets Yard Improvements: Program budget decreased	(50,000)

City of Madison: 2022 Capital Budget

Variances from 2021 CIP

Adopted Budget

Traffic Engineering	
• Field Equipment Replacement - Program added to CIP	50,000
• Safe Streets Madison - Program added to CIP that consolidates existing TE and Engineering programs	1,050,000
Water	
• Unit Well #8 Reconstruction: Project funding delayed to 2027	(88,000)
• Water Mains - New: Program budget decreased	(695,000)
• Water Mains Replace Rehab Improve - Pavement Management: Program budget increased	67,000
• Water Mains Replace Rehab Improve - Reconstruct Streets: Program budget increased	654,000
• Water Utility Facility Improvements: Program budget increased	56,000
• Water Utility Vehicles & Equipment: Program budget increased	3,000
• Wilson Street (MLK to King): Project funding added to 2024	157,000

2025 Change

18,963,020

CDD	
• Affordable Housing-Consumer Lending: Annual funding increased	732,000
• Affordable Housing-Development Projects: Annual funding increased	500,000
EDD	
• Small Business Equity & Recovery: Program extended through 2027	500,000
• South Madison TID: Program added to CIP	3,000,000
• State Street TID: Program added to CIP	600,000
Engineering: Bicycle & Ped Projects	
• Bikeways Program: Increased funding	275,000
• Hermina Street - Starkweather Creek Ped Bike Bridge: New project added	50,000
• Ped/Bike Enhancements: Consolidated into a new TE program, Safe Streets Madison	(253,000)
• Safe Routes to School: Consolidated into a new TE program, Safe Streets Madison	(100,000)
Engineering: Facilities	
• Energy Improvements: Program budget decreased	(104,480)
• Horizon List Planning: Program budget decreased	(100,000)
• Park Facility Improvements: Program budget increased	72,000
• Streets Facility Improvements: Program budget increased	75,000
• Sustainability Improvements: Program moved to Mayor's Office	(850,000)
Engineering: Major Streets	
• Neighborhood Traffic Management & Pedestrian Improvements: Consolidated into a new TE program, Safe Streets Madison	(364,000)
• Pavement Management: Program budget increased	432,000
• Reconstruct Streets: Program budget increased	1,301,000
Fleet	
• Electric Heavy Trucks and Infrastructure: New program added	1,650,000
• Fire & Rescue Equipment: Program budget increased	150,000
• Fleet Equipment Replacement: Program budget increased	500,000
Information Technology	
• AV Systems and Digital Workplace: New programs added	450,000
• Network Operations and Infrastructure: Program budget increased	540,000
Library	
• Central Library Improvements: Project deferred to 2023-2025	500,000
• Library Collection: Program funding increased for Reindahl Imagination Center	120,000
Metro & Transportation	
• Transit Coaches - Increased funding	4,758,000
• Transit System Upgrades - Increased funding	1,000,000

City of Madison: 2022 Capital Budget

Variances from 2021 CIP

Adopted Budget

Parks Division	
• Athletic Field Improvements: Program budget decreased	(430,000)
• Beach and Shoreline Improvements: Program budget increased	575,000
• Conservation Park Improvements: Program budget decreased	(400,000)
• Dog Park Improvements: Program budget decreased	(50,000)
• Elver Park Improvements: Construction budget delayed	(990,000)
• Lake Monona Waterfront Improvement: Law Park Improvements project renamed	350,000
• Law Park Improvements: Project renamed to Lake Monona Waterfront Improvements	(350,000)
• McPike Park (Central Park): Planning budget delayed to 2025	30,000
• Park Facility Improvements: Program budget decreased	(1,390,000)
• Park Land Improvements: Program budget increased	1,664,500
• Playground/Accessibility Improvements: Program budget decreased	(173,000)
Sewer	
• Lift Station Rehabilitation and Replacement: Program budget decreased	(1,000)
• Sewer Backwater Valve Reimbursement: Program budget increased	40,000
• Sewer Reconstruction: Program budget decreased	(215,000)
Stormwater	
• Citywide Flood Mitigation: Program budget decreased	(140,000)
• Storm Sewer System Improvements: Program budget decreased	(8,000)
• Stormwater Quality System Improvements: Program budget increased	3,135,000
Streets	
• Streets Equipment: Program budget decreased	(3,000)
• Streets Yard Improvements: Program budget decreased	(60,000)
Traffic Engineering	
• Field Equipment Replacement - Program added to CIP	25,000
• Safe Streets Madison - Program added to CIP that consolidates existing TE and Engineering programs	1,064,000
Water	
• Unit Well #8 Reconstruction: Project funding delayed to 2027	(1,690,000)
• Water Mains - New: Program budget decreased	(70,000)
• Water Mains Replace Rehab Improve - Pavement Management: Program budget increased	1,015,000
• Water Mains Replace Rehab Improve - Pipe Lining: Program funding increased	95,000
• Water Mains Replace Rehab Improve - Reconstruct Streets: Program budget increased	503,000
• Water Utility Facility Improvements: Program budget decreased	(328,000)
• Water Utility Vehicles & Equipment: Program budget increased	15,000

2026 Change

27,280,452

CDD	
• Affordable Housing-Consumer Lending: Annual funding increased	732,000
• Affordable Housing-Development Projects: Annual funding increased	500,000
EDD	
• Small Business Equity & Recovery: Program extended through 2027	500,000
• South Madison TID: Program added to CIP	3,000,000
• State Street TID: Program added to CIP	600,000
Engineering: Bicycle & Ped Projects	
• Bikeways Program: Increased funding	236,000
• Ped/Bike Enhancements: Consolidated into a new TE program, Safe Streets Madison	(266,000)
• Safe Routes to School: Consolidated into a new TE program, Safe Streets Madison	(109,000)
Engineering: Facilities	
• Energy Improvements: Program budget decreased	(90,548)
• Horizon List Planning: Program budget decreased	(100,000)
• Park Facility Improvements: Program budget decreased	(250,000)
• Streets Facility Improvements: Program budget increased	75,000
• Sustainability Improvements: Program moved to Mayor's Office	(850,000)
Engineering: Major Streets	
• John Nolen Drive: Project budget increased	10,232,000
• Neighborhood Traffic Management & Pedestrian Improvements: Consolidated into a new TE program, Safe Streets Madison	(382,000)
• Park Street, South (Olin To RR): Project budget moved to 2026	11,000
• Pavement Management: Program budget increased	444,000
• Reconstruct Streets: Program budget increased	471,000

City of Madison: 2022 Capital Budget

Variances from 2021 CIP

Adopted Budget

Engineering: Other	
• Aerial Photo/ Orthophotos: Program budget increased	50,000
• Warning Sirens: Program budget decreased	(60,000)
Fleet	
• Electric Heavy Trucks and Infrastructure: New program added	1,650,000
• Fleet Equipment Replacement: Program budget increased	350,000
Information Technology	
• AV Systems and Digital Workplace: New programs added	450,000
• Network Operations and Infrastructure: Program budget increased	540,000
Library	
• Library Collection: Program funding increased for Reindahl Imagination Center	120,000
Metro & Transportation	
• Transit Coaches - Increased funding	4,336,000
Parks Division	
• Athletic Field Improvements: Program budget increased	175,000
• Beach and Shoreline Improvements: Program budget decreased	(120,000)
• Elver Park Improvements: Construction budget delayed to 2026	430,000
• James Madison Park Improvements: Planning budget delayed to 2026	75,000
• Lake Monona Waterfront Improvement: Construction funding added	2,500,000
• McPike Park (Central Park): Construction funding delayed	(470,000)
• Park Facility Improvements: Program budget decreased	(170,000)
• Park Land Improvements: Program budget decreased	(2,083,000)
• Playground/Accessibility Improvements: Program budget decreased	(116,000)
Sewer	
• Lift Station Rehabilitation and Replacement: Program budget increased	360,000
• Sewer Backwater Valve Reimbursement: Program budget increased	40,000
Stormwater	
• Citywide Flood Mitigation: Program budget increased	1,120,000
• Storm Sewer System Improvements: Program budget increased	12,000
• Stormwater Quality System Improvements: Program budget increased	2,315,000
Streets	
• Streets Equipment: Program budget increased	90,000
• Streets Yard Improvements: Program budget decreased	(75,000)
Traffic Engineering	
• Safe Streets Madison - Program added to CIP that consolidates existing TE and Engineering programs	1,082,000
Water	
• Unit Well #8 Reconstruction: Project funding delayed to 2027	(514,000)
• Water Mains - New: Program budget increased	43,000
• Water Mains Replace Rehab Improve - Pavement Management: Program budget increased	278,000
• Water Mains Replace Rehab Improve - Pipe Lining: Program funding increased	39,000
• Water Mains Replace Rehab Improve - Reconstruct Streets: Program budget decreased	(360,000)
• Water Utility Facility Improvements: Program budget decreased	(322,000)
• Water Utility Vehicles & Equipment: Program budget increased	3,000

2027 Change

193,037,376

EDD	
• Small Business Equity & Recovery: Program extended through 2027	500,000
• South Madison TID: Program added to CIP	3,000,000
• State Street TID: Program added to CIP	600,000
Engineering: Bicycle & Ped Projects	
• Hermina Street - Starkweather Creek Ped Bike Bridge: New project added	360,000
Engineering: Major Streets	
• John Nolen Drive: Project funding added to 2027	2,388,000
• Mineral Point Road: Project funding added to 2027	5,150,000
• Park Street, South (Olin To RR): Project budget moved to 2026	11,000
• Pavement Management: Program budget increased	444,000
• Reconstruct Streets: Program budget increased	471,000

City of Madison: 2022 Capital Budget

Variances from 2021 CIP

Adopted Budget

Information Technology	
• AV Systems and Digital Workplace: New programs added	450,000
Parks Division	
• Elver Park Improvements: Project budget added to 2027	370,000
• James Madison Park Improvements: Project budget added to 2027	300,000
• Warner Park Community Center: Project budget added to 2027	80,000
Streets	
• Far West Facility: Construction funding added to CIP	41,500,000
Water	
• Unit Well #8 Reconstruction: Project funding delayed to 2027	2,292,000