

2024 Capital Budget & Capital Improvement Plan

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Office of the Mayor
Satya Rhodes-Conway, Mayor
City-County Building, Room 403
210 Martin Luther King, Jr. Blvd.
Madison, WI 53703
Phone: (608) 266-4611 | Fax: (608) 267-8671
mayor@cityofmadison.com
cityofmadison.com

2024 Executive Capital Budget & Capital Improvement Plan

I am pleased to announce my 2024 Executive Capital Budget and 6-Year Capital Improvement Plan (CIP), which detail my proposal for funding buildings, infrastructure, and other capital investments in Madison. The Capital Budget is one major piece of the City's budget. Next month, I'll introduce my 2024 Executive Operating Budget, which focuses on services, staffing and programs.

One of local government's most fundamental responsibilities is to provide the infrastructure that meets our basic needs, supports our economy, and allows us to go about our daily lives. My Capital Budget invests in the basic infrastructure needed to maintain our strong neighborhoods, while looking to the future with investments in affordable housing and climate action.

At every turn, we seek to leverage funding from state and federal government. After decades of declining state aid, we had hoped that the historic state budget surplus would result in meaningful state aid increases for Madison. Unfortunately, the Republican-led State Legislature found many ways to prevent the state's second largest city and its residents from receiving new state aid – the final state budget provided an insignificant increase in state aid, less than 1% of our budget.

In the near-term, declining state support can be eased by making use of the unprecedented levels of federal funding for infrastructure, climate, and clean energy programs. These funds will help us to deliver important community investments. My 2024 Capital Budget invests over \$13 million of federal Inflation Reduction Act elective pay tax credits in critical solar, geothermal, and electric vehicle projects and programs that help create a more sustainable and resilient energy future. The budget also takes into account \$15 million from the federal Bipartisan Infrastructure Law for the John Nolen Drive project to reconstruct and improve this high priority street, bicycle, and pedestrian gateway that is a foundational element of the Lake Monona Waterfront project. Overall, my administration has succeeded in bringing in over \$428 million in federal funding, dramatically reducing the need to use local funds.

INVESTING IN INFRASTRUCTURE FOR A GROWING CITY

Basic infrastructure like streets, bridges, utility lines, and traffic lights form the foundational backbone of every city. We build and maintain them, while expanding and improving them to ensure everybody has access to basic services in a healthy, safe way. This Capital Budget continues renewing the City's infrastructure, and maximizes the use of federal funding to make investments that will improve the quality of life of Madisonians for years to come. These investments include:

- \$5.1 million in the Water Utility for mitigating PFAS pollution in Well 15, with the possibility of additional federal support for the project through the Bipartisan Infrastructure Law.
- \$22.3 million to continue our important flood mitigation efforts. Since the 2018 flood, the City has rapidly advanced major flood mitigation projects on key streets and drainage areas.
- Over \$19 million in local funding along the Lake Monona Waterfront, including over \$16.5 million to reconstruct and improve the John Nolen Drive bridges, roadway, and multi-use path. The John Nolen Drive project also leverages \$15 million of federal Bipartisan Infrastructure Law funding, \$16.1 million in state funding from the Wisconsin Department of Transportation (WisDOT), and \$3.3 million in county funding. Another nearly \$3 million is dedicated for the preliminary work to implement the Lake Monona Waterfront vision as an iconic gateway to the downtown and as an accessible and amenity-rich resource for all Madisonians.
- \$4.0 million for general land acquisition to ensure the City is well-positioned for future infrastructure and service expansions.
- Expanded planning funding for Amtrak service to Madison from \$350,000 to \$400,000. The Bipartisan Infrastructure Law included a landmark increase (over 500%) in passenger rail funding, with Madison identified as a critical city in the Midwest Rail Plan.

CREATING A MORE SUSTAINABLE CITY

It is more obvious than ever that we must act now to reduce climate pollution to stave off the worst impacts of climate change. Madison is a national leader in executing bold plans to reduce our emissions and invest in a more equitable future, and this budget continues moving us down that path.

- With the leadership of President Biden, the Inflation Reduction Act will provide the City with over \$13 million in federal tax credits to help finance sustainability improvements to City and community facilities and electrify our fleet. This includes solar installations at the CDA's Truax Campus and geothermal systems at multiple facilities, including the City's first purpose-built homeless shelter on Bartillon Drive, the Imagination Center at Reindahl Park, the Far West Streets Facility, and the Police Property and Evidence Facility and South District Station.
- The budget continues to enhance sustainable and responsible transportation options through expansion of the City's bus rapid transit system by adding \$143.7 million to construct the North-South line, with 90% of funding from federal Small Starts and state highway reconstruction funds, and the remainder from local general obligation borrowing and tax increment district funding. This project will run from Northport Drive to Fitchburg and includes reconstructing elements of Park Street to make it more people-centered and transit-oriented.

INVESTING IN HOUSING AND NEIGHBORHOODS

Key investments in the right infrastructure can be a foundation for community connection, opportunity, and resilience. Neighborhoods across the city will see continued investments in our parks, libraries, bike trails, and more. We also continue to invest heavily in additional housing options as Madison grows.

- The City, through its Community Development Authority (CDA), is embarking on two transformational public-private mixed-use housing projects in South Madison and the Triangle Neighborhood. With a total estimated investment of nearly \$500 million from federal and state tax credits and city funding, around 1,400 new mixed-income housing units will be developed to help preserve and expand affordable housing in the city. My budget invests \$20 million of city funding to support affordable housing elements of these projects and nearly \$19 million in South Madison for a new Public Health Clinic and a relocation of Fire Station 6 to improve working conditions and better serve the community.
- I am increasing our investment in affordable housing to \$94.5 million over six years, an increase of over 60 percent from the 2023 Capital Improvement Plan. Additionally, the City will continue to spend \$19 million over six years to help people purchase and rehabilitate homes, provide property tax relief to seniors, and support homeownership down payment assistance. We will continue to combat gentrification with \$6 million in land banking funds, which permits us to plan for community needs.
- This budget continues to invest in expanding access to community facilities. The budget adds \$2 million to fully fund the construction of Madison Public Library's Imagination Center and \$2 million in additional funds for the homeless shelter on Bartillon Drive.
- This budget invests in numerous multiuse paths to serve pedestrians and cyclists, including: \$3.7 million for the Autumn Ridge Path in the Hiestand area; \$1.2 million for a new multi-use path along Badger Road and North Rusk Avenue in the Badger Road area; and \$500,000 for a new pedestrian and bike overpass of Starkweather Creek at Hermina Street in the Worthington Park area.
- This budget continues to invest in programs for affordable and equitable business access across the city, with \$3 million for the Small Business and Equitable Recovery program.

While my budget makes critical, needed investments in our community, we had to make some difficult choices. We continue to face challenges in the form of supply chain instability and inflation. Projects that have been in our 6-year CIP in prior years are now projected to cost more than they did originally. This has required us to rethink some projects, postpone others, and do what we can to reduce project costs. Sound fiscal management, including managing long term borrowing costs, remains a priority.

The Capital Budget makes careful investments to maintain and improve our critical infrastructure, help address the challenges we are facing as a community and enhance key valued community institutions. With these investments, we are continuing to build a better, greener, and more resilient Madison with strong neighborhoods, small businesses, and community.

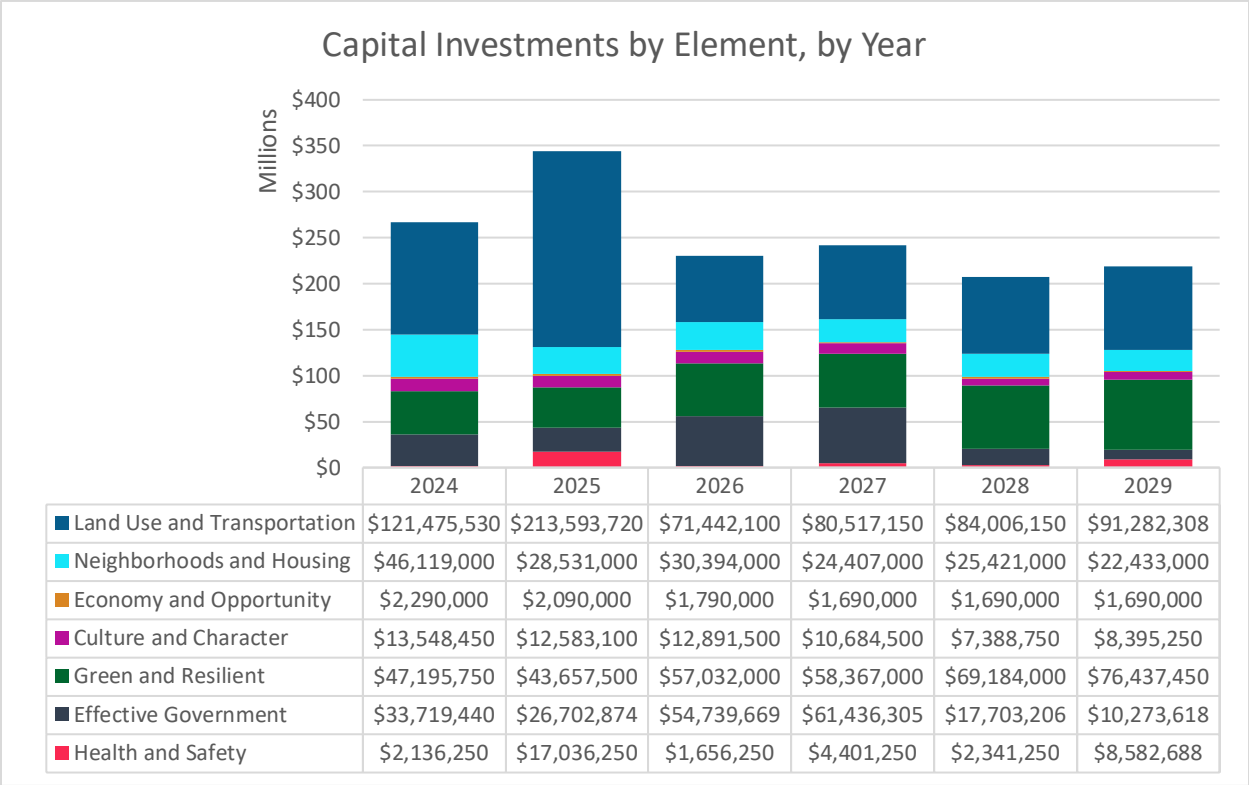
Respectfully submitted,

Satya Rhodes-Conway, Mayor

Capital Budget Overview

The City of Madison’s **Capital Improvement Plan (CIP)** is a planning and financial document that details investments which provide lasting improvements in the City’s infrastructure, assets, and services. The **Capital Budget** appropriates funding for capital projects and programs that comprise the first year of the CIP, with the remaining five years included as a plan for the future. In total, the 2024 Executive CIP invests \$1.5 billion in 164 projects and programs between 2024 and 2029, with \$266.5 million scheduled for 2024. These amounts include funding from a variety of sources, outlined on page 6.

The graph below shows the total investments in the executive CIP by year. The timing of major projects, such as construction of a new facility or a major roadway project, contributes to variability in annual budget amounts across the years of the CIP. In addition to showing investments by year, the graph shows investments by **element**, or major topic area that influences the quality of life in the City, as defined in [Imagine Madison](#), the City’s Comprehensive Plan adopted in 2018. Land Use and Transportation, which includes major infrastructure projects, street and sidewalk construction and repair, and transportation system investments, account for almost half (43.9%) of all capital investments. Green and Resilient, which includes investments in energy efficiency, sewer and stormwater systems, and parks, account for 23.3% of the CIP. Pages 9-15 provide additional details on investments by element.

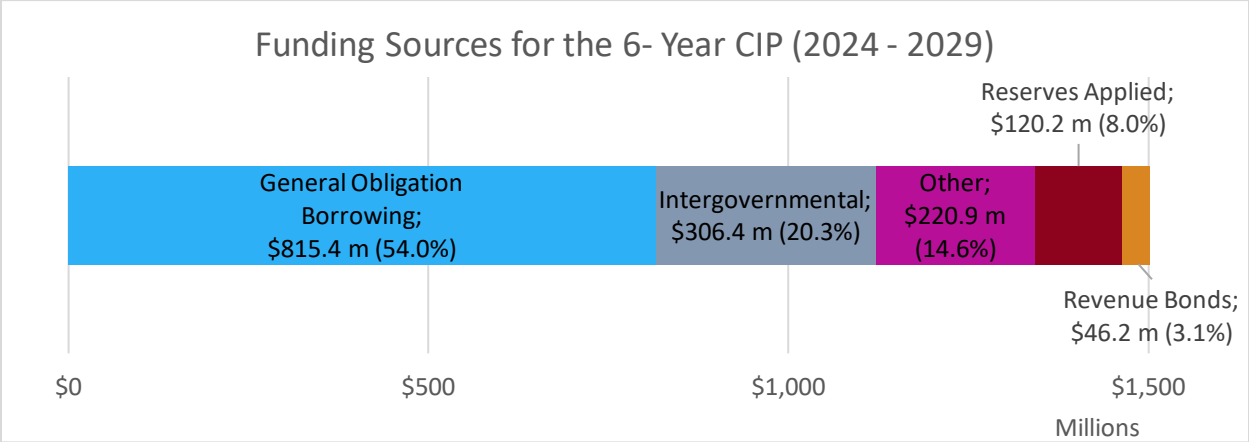


What is the difference between a capital project and a capital program?

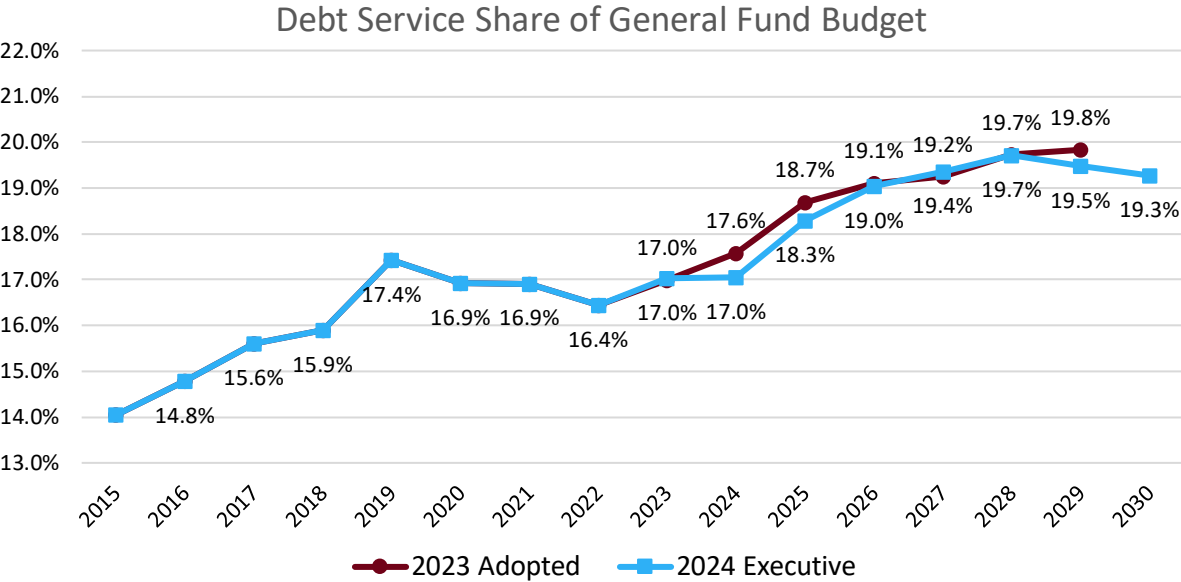
A **capital project** is a large-scale, time limited program with a defined start and end date, such as building a new facility or affordable housing development, reconstructing a major road, or building new bicycle infrastructure. A **capital program** is a large-scale, continuing work plan, including maintaining safe sidewalks and streets, investing in transit system upgrades and a green fleet, and land banking. Capital programs often have specific projects scheduled in each year of the CIP.

Major Projects in the 2024 CIP

Just over half of the CIP is funded through **General Obligation (GO) Borrowing**, a type of municipal borrowing that is secured by the City’s property tax base. The 2024 Executive CIP includes \$815.4 million in GO borrowing over the next six years, with \$577.5 million of GO borrowing repaid by the General Fund. The remaining GO borrowing is funded by other sources such as enterprise funds for utilities and Tax Incremental Districts (TIDs). The second largest source of funding is intergovernmental sources, which primarily reflects federal grants and programs (\$251.8 million), as well as state funding (\$42.3 million) and Dane County sources (\$12.2 million). Other sources include proceeds from Tax Increment Financing, impact fees, special assessments, and miscellaneous revenues. Finally, the use of reserves and revenue bonds that are paid back through utility rates support funding for utility infrastructure projects.



One important consideration for the capital budget is the ratio between debt service, which is the annual repayment of GO borrowing, and the total general fund budget. Much of the debt issued by the City is rapidly repaid over a 10-year period. This practice, along with others, has helped the City maintain its Aaa bond rating from Moody’s Investors Service, which ensures the lowest possible interest costs. Debt service as a share of the operating budget is projected to be 17.0% in 2024, slightly lower than projected in 2023.



Major Projects in the 2024 CIP

Comparison with the 2023 Adopted CIP

The 2023 adopted CIP anticipated a budget of \$221.0 million in 2024 and a total budget of \$905.4 million between 2024 and 2028. The 2024 executive budget proposes a budget of \$266.5 million in 2024 and a total budget of \$1.29 billion between 2024 and 2028, with an additional \$219.1 million scheduled in 2029. Major changes between the 2023 Adopted CIP and 2024 Executive CIP are highlighted below.

Federal Funding Assumptions

The 2023 CIP included \$105.7 million in federal funding between 2024 and 2028. The 2024 CIP assumes \$237.1 million in federal funding as the City continues to pursue once-in-a-generation funding opportunities made available through the Biden administration.

- Engineering – Major Streets: \$15.4 million in funding through the Bipartisan Infrastructure Law (BIL) and \$16.1 million in WisDOT funding for the multi-phase reconstruction of John Nolen Drive. These funding sources do not appear as a line item in the project budget because they do not pass through the City; however, these sources significantly reduces the City’s GO Borrowing.
- Metro: \$38 million from a competitive Federal Transit Administration (FTA) grant to purchase electric buses, renovate bus maintenance facilities, and install solar panels.
- Transportation: \$62.4 million in additional funding for North-South Bus Rapid Transit. Funding is contingent upon qualifying for Small Starts funding and a partnership with WisDOT.
- Multiple Agencies: \$13.4 million in tax credits through the Inflation Reduction Act (IRA) for projects that meet specific energy efficiency and sustainability standards, including geothermal and solar installations in City facilities and electric vehicle charging infrastructure.

Some of the funds have been secured, such as the \$38 million FTA grant and \$15.1 million BIL grant. Other funds will be contingent on the award of competitive grants or qualification of tax credits. Although not all funding is secured, including these projects in our budget demonstrates our commitment to specific projects in grant applications and allows us to move quickly on projects if we successfully receive awards.

South Madison Redevelopment and Affordable Housing Investments

In January of 2022, the City of Madison formally adopted the South Madison Plan, which highlighted a desire to continue the redevelopment of the Village on Park and surrounding area as a mixed-use town center combining structured parking, commercial, office, and residential uses. Through land banking, the closure of the South Transfer Point, and relocation of Centro Hispano, the City has an opportunity to transform a four-acre site to meet many community needs. While community engagement processes are still underway, the executive budget commits funding for the initial phases of across multiple agencies so that the City can move forward with key partnerships and design work.

Housing

- Community Development Authority (CDA): \$2 million in TIF increment and \$7 million TIF GO Borrowing for predevelopment work and financing for tax credit developments. The total cost of each phase is highly dependent on the number of units, level of affordability, and subsidy program selected. The executive budget assumes around 200 units of housing for each phase financed by 4% Section 42 tax credits. Additionally, CDA would act as the master developer of the site.
- In addition to the South Madison redevelopment, the CDA budget includes \$11 million for the first phase of the Triangle redevelopment, which will redevelop approximately 163 units. Phases 2, 3, 4, and 5 of the project are included on the Horizon List. In total, the Triangle project will replace 362 Public and Section 8 units with roughly 1,200 units of mixed-income housing.

Major Projects in the 2024 CIP

Public Health & Public Safety

- Fire: \$3.5 million in GF GO Borrowing for Fire Station 6, West Badger Road. Funding is in addition to \$4.4 million authorized in 2021 and 2022.
- Police: \$44.5 million in GF GO Borrowing for a new centralized property and evidence facility co-located with a South District Police Station. The new facility will consolidate multiple property and evidence sites located across the City into a single, fully functional site with safe and convenient customer access.
- Public Health: \$6.5 million in non-GF GO Borrowing for a new South Madison clinic to meet the agency’s growing needs for programming and office space, with a goal of increasing accessibility for clients. The total cost of the clinic is \$15 million, and will be shared with Dane County.

Inflation Adjustments

Increased costs due to inflation and supply chain pressures continue to affect the City’s capital budget. As part of the request process, agencies were allowed to submit a 5% increase to maintenance program budgets for work such as street reconstruction, equipment replacement, fleet procurement, and facility maintenance. In addition, while City staff explore ways to reduce costs and value engineer projects, the cost of several major projects have been adjusted to reflect the unprecedented construction costs.

- CDD: Additional \$44 million over 6 years to expand affordable housing initiatives; funding increase will address rising construction costs and inflation, as well as expand capacity to allow CDD to respond to a broader range of development opportunities.
- Library: Additional \$2 million for the Reindahl Imagination Center, funded through GO Borrowing (\$1.5 million) and federal IRA tax credits (\$0.5 million). Construction is scheduled to begin in 2025 with an expected opening in mid-2026.
- Parking: Additional \$12.5 million for completion of the State Street Campus garage replacement, funded by TIF-supported GO Borrowing. This project is connected to projects for an inter-city bus terminal and student housing.

Strategic Planning for Future Investments

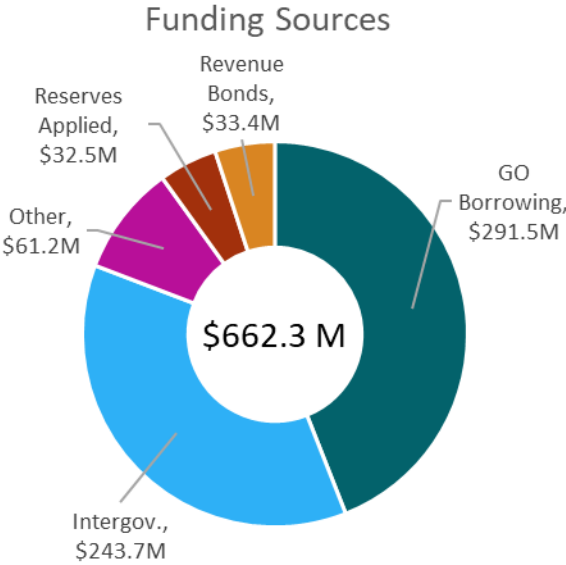
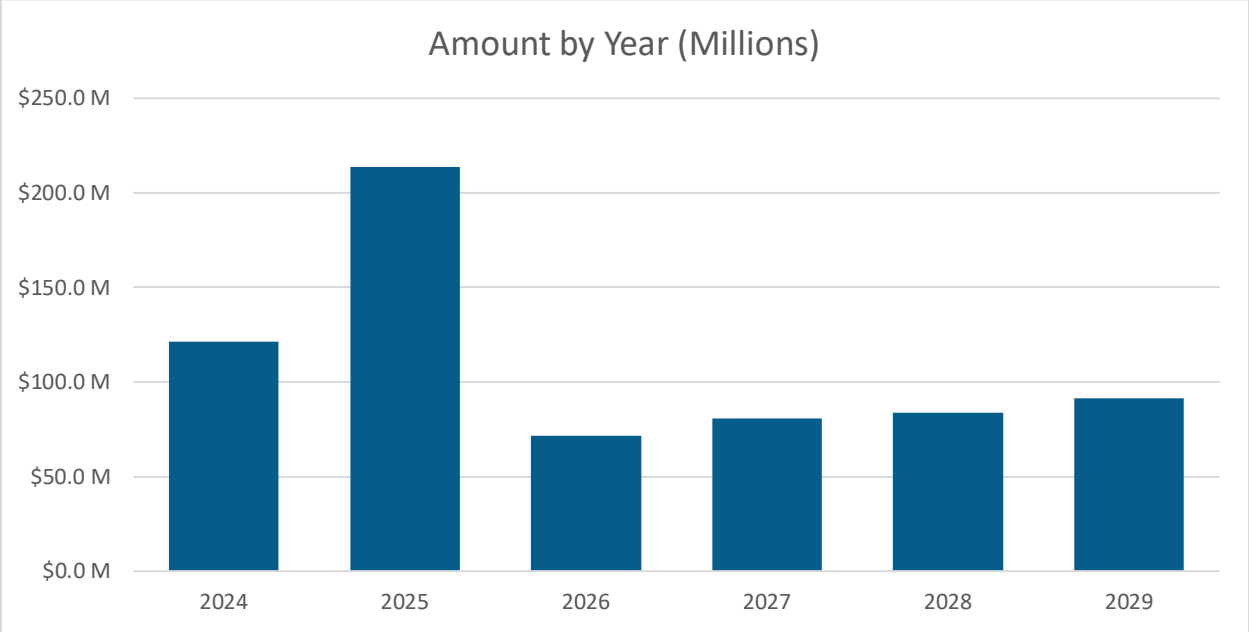
It is critical that we invest in long-term planning as the City’s infrastructure and asset management needs become more complex. This includes assessing the future of City facilities to maximize operational efficiencies. Although the following projects have relatively small budgets compared to other items in the CIP, these will be important inputs for making data-informed decisions in future budget cycles.

- Engineering – Other: \$100,000 for a project prioritization tool that has the capability of integrating multiple datasets to create project rankings based on impact, equity, and sustainability goals.
- Engineering – Facilities: \$250,000 for a study of the total cost of ownership (TCO) of the City County Building (CCB). Cost estimates for the CCB remodel project have significantly increased in the past year. The TCO study will assess the overall financial picture associated with this building and allow for informed comparison of options.
- Streets Division: \$250,000 for Public Works Facility Planning in 2025 added to the Streets Far West Facility project. As the City’s geographic footprint expands, it is important for City functions to be strategically located across the City for operational efficiency and resident experience. The Far West Facility creates a unique opportunity to reimagine the use of existing facilities, explore co-location, and meet the needs of multiple public works and transportation agencies.

Projects by Element

Land Use & Transportation

Land Use & Transportation projects represent almost half (43.9%) of spending in the CIP. Major projects include the implementation of North-South Bus Rapid Transit, State Street Garage replacement project, and reconstruction of major streets such as John Nolen Drive. This category also includes ongoing programs to reconstruct and maintain the City’s streets, sidewalks, and bike lanes. Approximately half (47.9%) of the \$662.3 million budgeted over 6 years is from GO borrowing. The next largest share of funding is from intergovernmental sources (36.8%), representing large federal grants for transit and infrastructure.



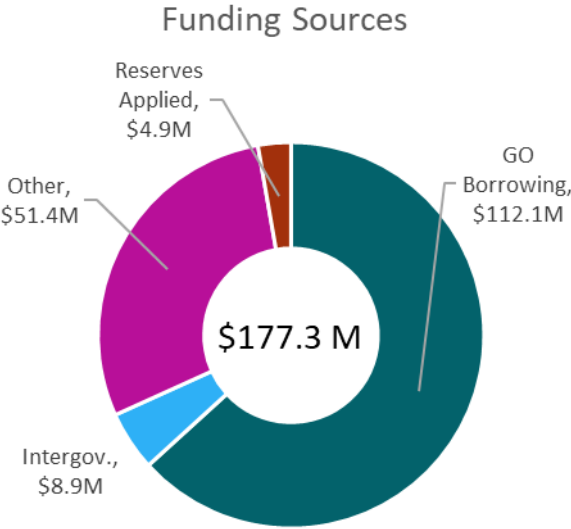
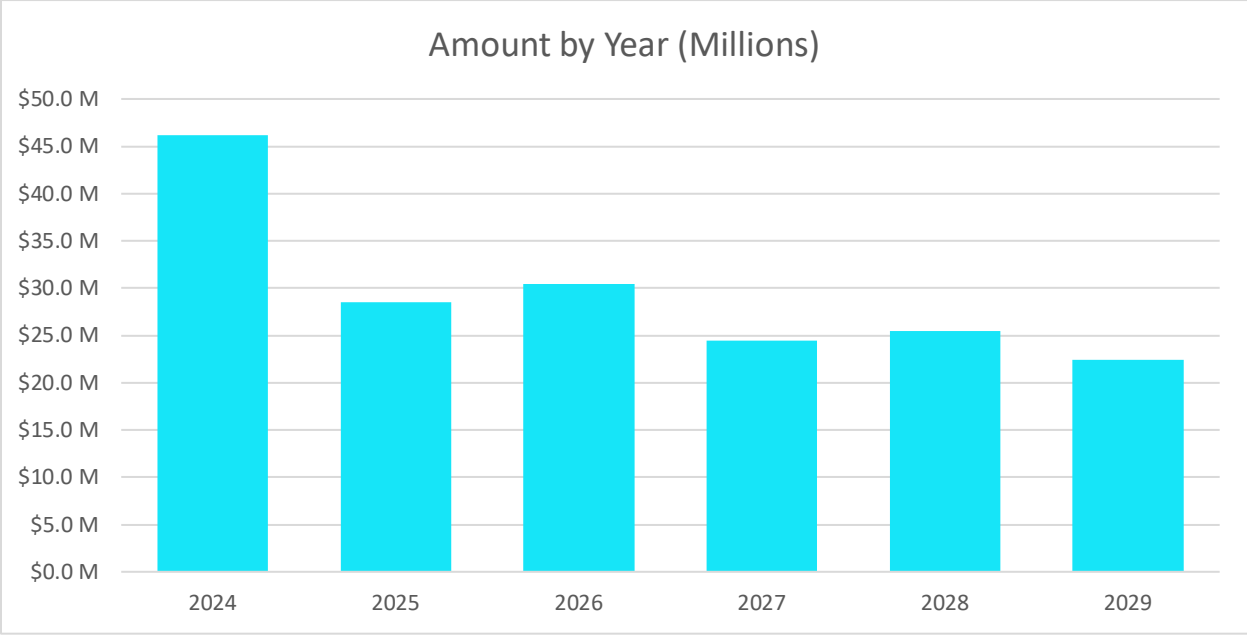
Project & Program Highlights (All Funds)

- **2024 - 2029:** Pavement Management (\$128.6m); Reconstruction Streets (\$119.7m); Metro Electric Buses and Charging Equipment (\$103.4m) Sidewalk Program (\$23.7m)
- **2024:** State St Campus Garage Replacement (\$12.5m); Metro Satellite Bus Facility (\$11.0m);
- **2024-2025:** North-South Bus Rapid Transit (N-S BRT) (\$143.7m)
- **2025-2029:** John Nolen Drive (\$19.8m)
- **2026:** Mineral Point Road (\$5.1m)

Projects by Element

Neighborhoods & Housing

The 2024 CIP includes \$177.3 million of investments in Madison’s Neighborhoods & Housing. Projects included in this category support the goal of the City to have a full range of quality and affordable housing opportunities for residents. The 2024 capital budget increases funding for affordable housing development to \$94.5 million over 6 years, a 62% increase from the 2023 CIP. In addition, the CDA budget includes \$9.0 million for South Madison Redevelopment and \$11.0 million for the first phase of the Triangle Redevelopment, which will collectively add 1,400 units of mixed-income housing.

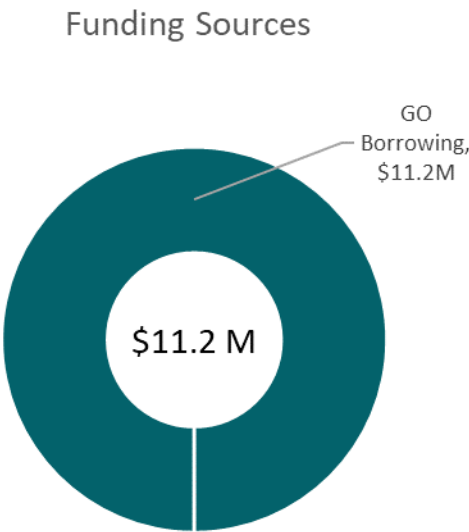
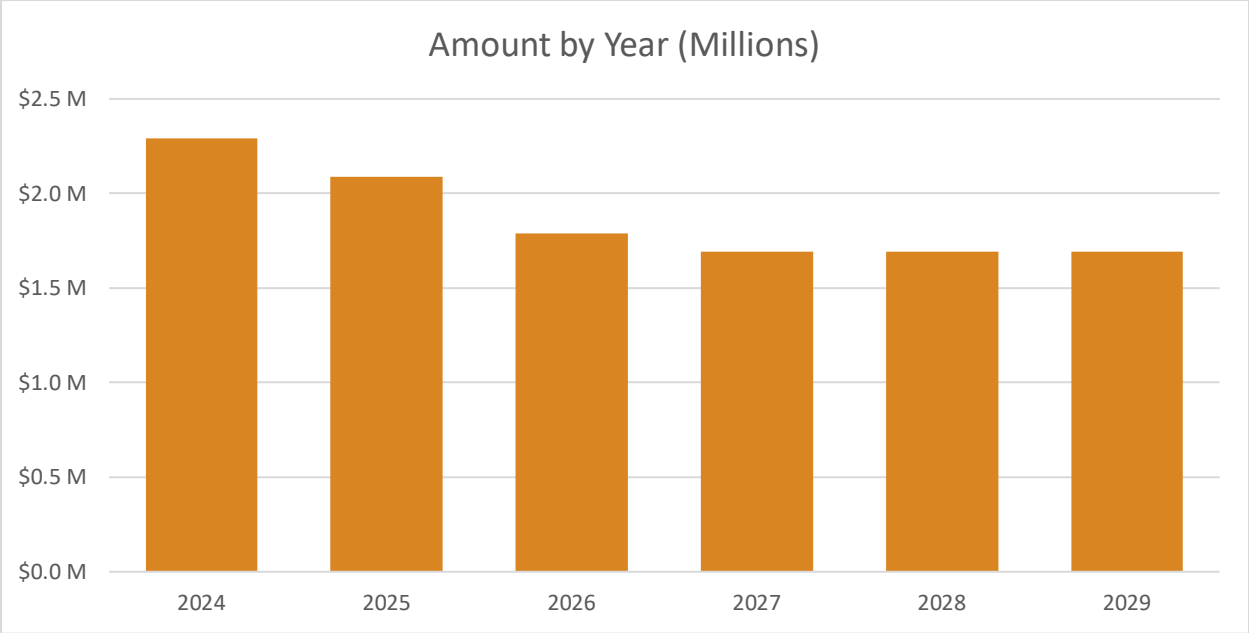


- Project & Program Highlights (All Funds)**
- **2024-2029:** Affordable Housing Development (\$94.5m); Affordable Housing Consumer Lending (\$19m); TID 51 South Madison (\$18m); CDA Affordable Housing (\$12m); Land Banking (\$6m)
 - **2024:** Triangle Redevelopment (\$11m); Permanent Men’s Shelter (\$2m)
 - **2024-2026:** South Madison Redevelopment (\$9m)

Projects by Element

Economy & Opportunity

The 2024 Executive CIP includes \$11.2 million for projects to support Madison’s economy and opportunities for residents. Programs funded under this element include Small Business Equity and Recovery (SBER), which is composed of multiple initiatives: Façade Grant program, Commercial Ownership Assistance Program, Madison Pop Up Shop Program, BusinessReady Program, and more. The primary funding source for these projects is revenues from Tax Increment Financing (TIF) supported General Obligation Borrowing. The City’s operating budget includes many other initiatives on an ongoing basis aimed at advancing these strategies.



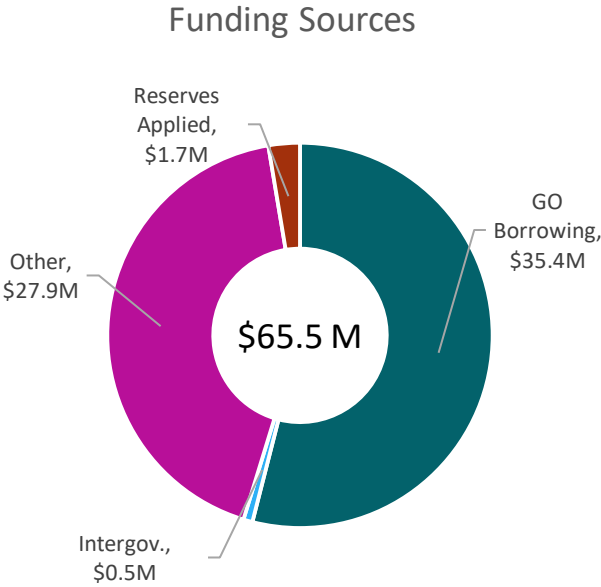
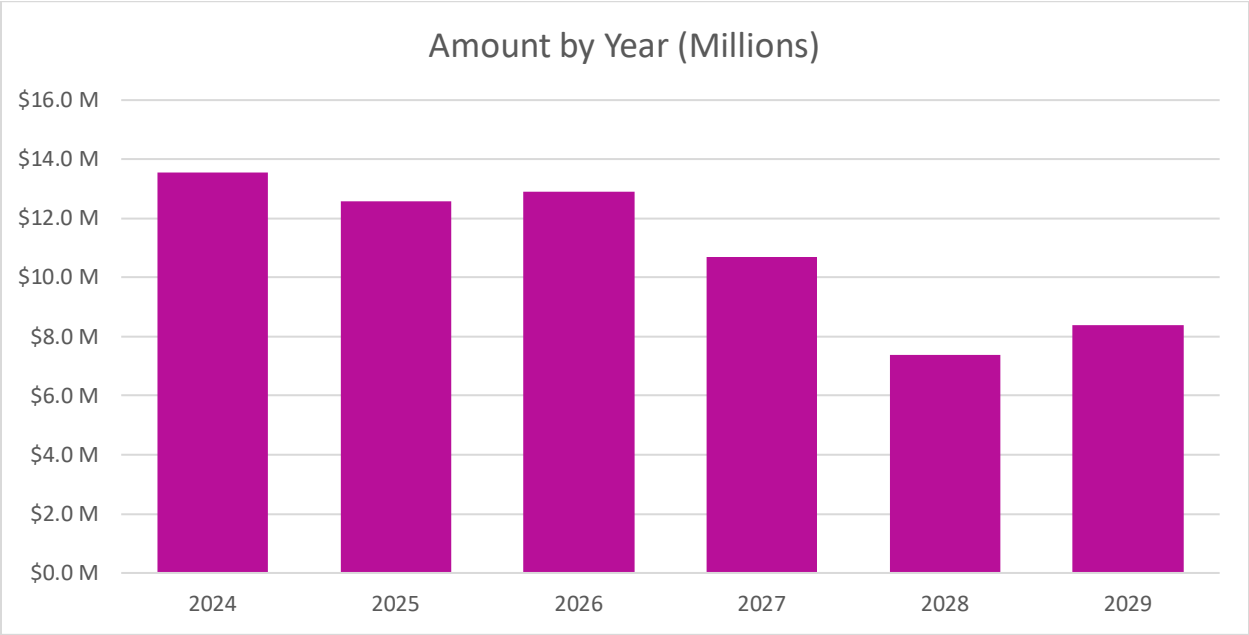
Project & Program Highlights (All Funds)

- **2024-2029:** Small Business Equity and Recovery (\$3m); TID 54 Pennsylvania Ave (\$4.5m); TID 53 Wilson St (\$2.7m); TID 52 E Washington Stoughton Rd (\$800,000); Business Park Holding Costs (\$240,000)

Projects by Element

Culture & Character

The 2024 CIP includes \$65.5 million to support the City’s Culture & Character. Parks projects account for the largest share of funding under this element – \$42.2 million – which includes funding for park land improvements, accessible playgrounds, and the Lake Monona Waterfront project. The 2024 budget also includes \$2.0 million to fully fund the Library’s Reindahl Imagination Center project, additional funding for library improvements and collections, and investments in public facilities such as Monona Terrace and Henry Vilas Zoo. These projects funded through a mix of GO borrowing, impact fees, and other sources.



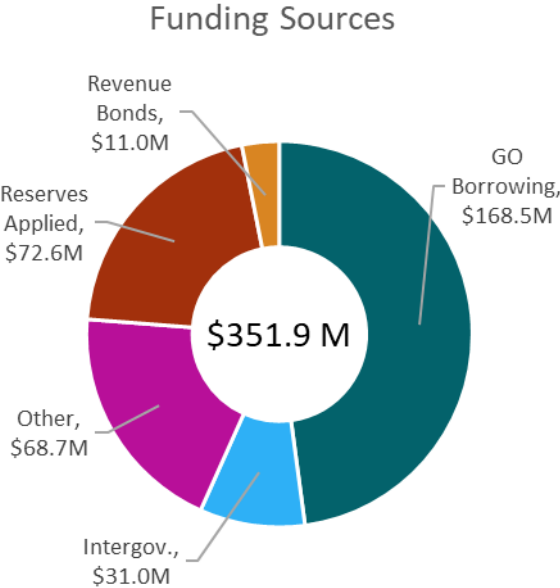
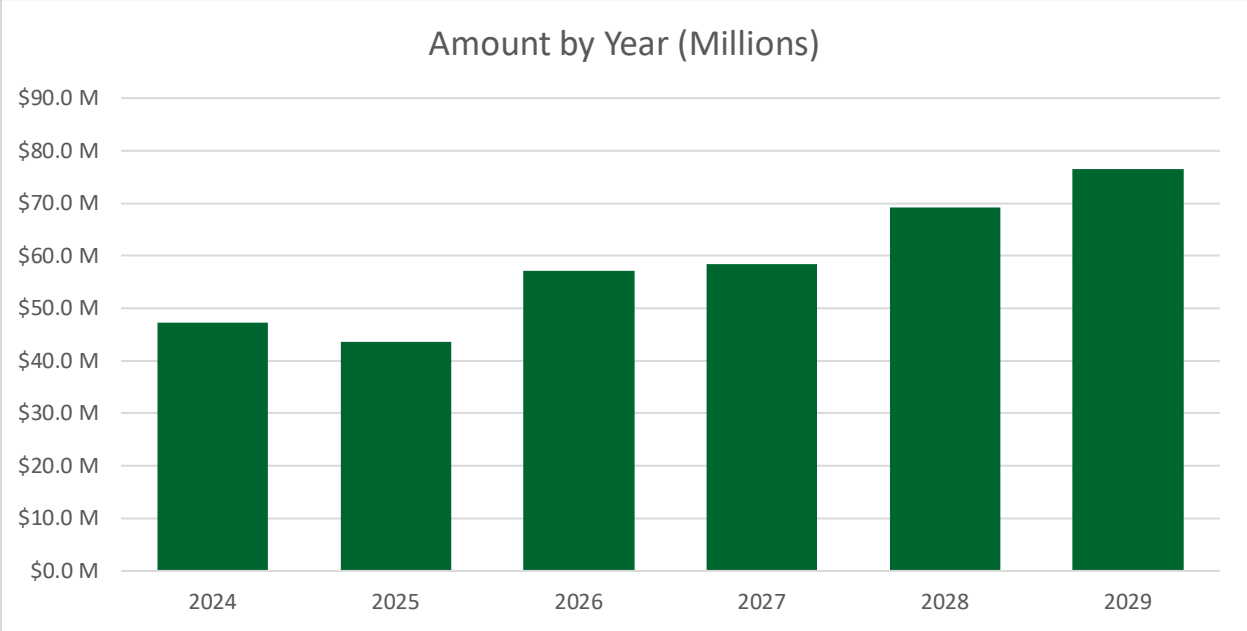
Project & Program Highlights (All Funds)

- **2024-2029:** Park Land Improvements (\$23.8m); Monona Terrace Building Improvements and equipment (\$11.9m); Playground/ Accessibility Improvements (\$7.2m); Library Collections (\$5.4m); Olbrich Improvements (\$2.0m)
- **2024:** Reindahl Imagination Center (\$2.0m)
- **2024-2026:** Lake Monona Waterfront (\$2.9m)
- **2026-2027:** Brittingham Beach House (\$1.7m)

Projects by Element

Green & Resilient

The CIP invests \$351.9 million in Green & Resilient projects and programs, which represents 23.3% of the CIP. This is the second largest element in the CIP. Projects in this category invest in energy efficiency and resiliency to help the City mitigate and adapt to the impacts of climate change. This includes electrifying the City’s fleet and investing in electric vehicle charging infrastructure, improving energy efficiency in City facilities, improving utility infrastructure, and preserving our natural environment by supporting parks and open spaces. In addition to GO Borrowing, these projects are funded through utility reserves and revenue bonds that are repaid by ratepayers.



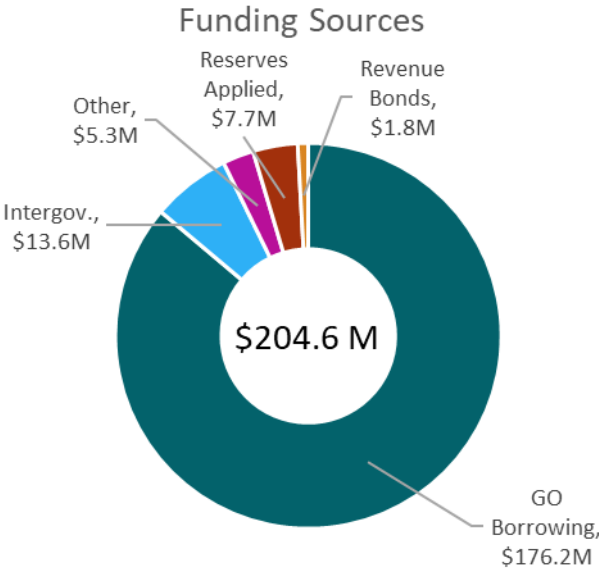
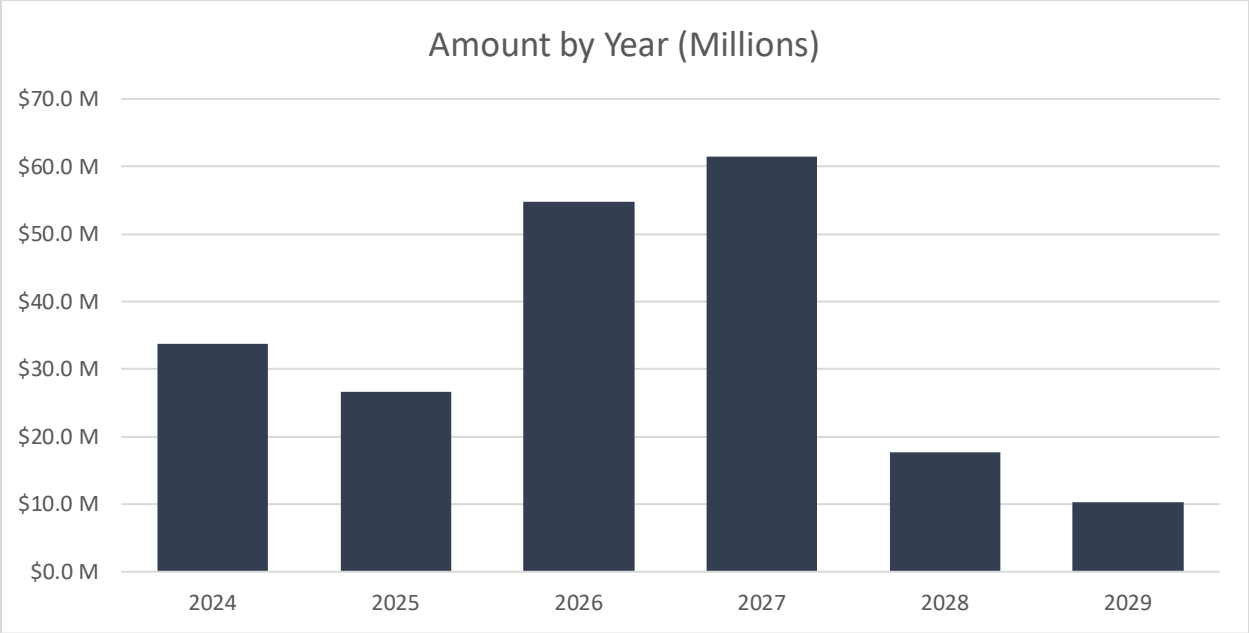
Project & Program Highlights (All Funds)

- **2024-2029:** Water Mains – New and Replacement (\$85.2m); Fleet Equipment Replacement (\$59.1m); Fire Apparatus Replacement (\$23.1m); Engineering Energy Improvements Program (\$19.5m); Trenchless Sewer Rehabilitation (\$11.8m); Electric Vehicle Charging Infrastructure (\$11.6m); Stormwater Systems Improvements (\$7.4m); Elver Park Improvements (\$5.2m); Vilas Park Improvements (\$2.5m); James Madison Park Improvements (\$2.4m)

Projects by Element

Effective Government

The 2024 CIP includes \$204.6 million for investment in Effective Government. These projects are primarily funded by GO Borrowing. The 2024 CIP includes funding for several major facility projects including the Streets Far West facility, a new Police Property and Evidence facility that will consolidate multiple sites and will be co-located with a new South District Station, and a new Fire Station 6 that is planned as part of the South Madison Redevelopment. These investments will create operational efficiencies, improve services to residents, and create the opportunity to co-locate multiple functions in one building. In addition to facilities, this element includes funding for equipment and IT systems.

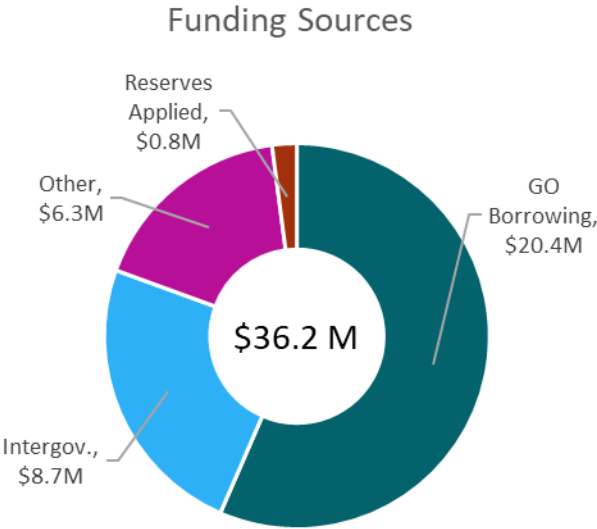
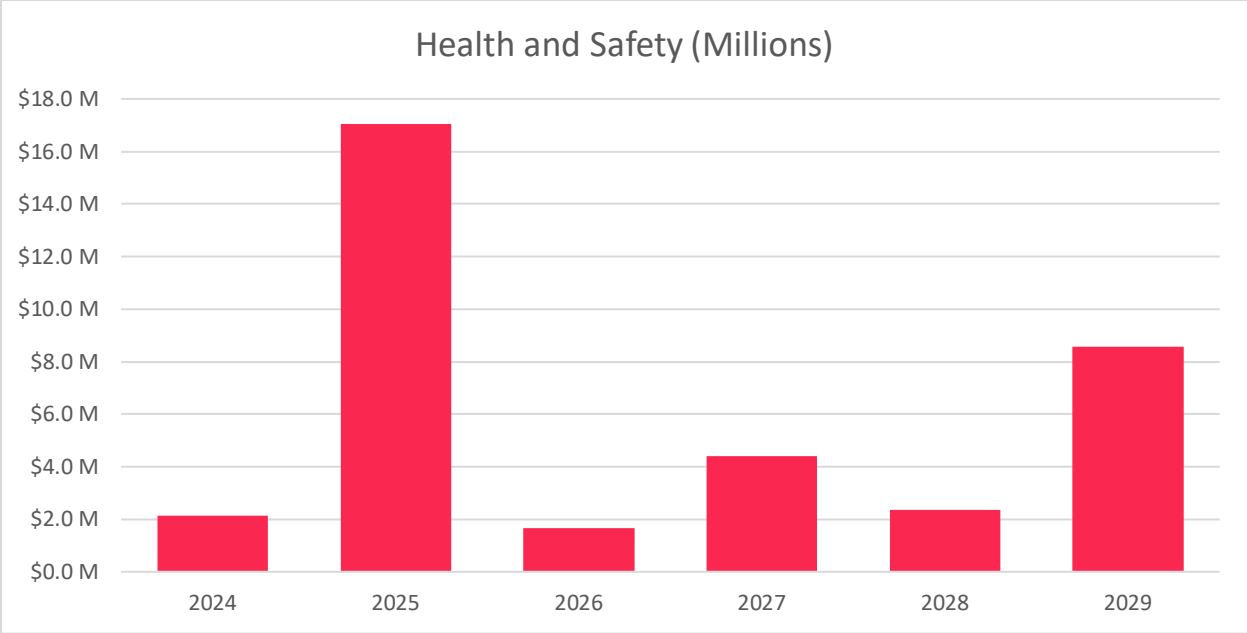


- Project & Program Highlights (All Funds)**
- **2024-2029:** Citywide Flood Mitigation (\$22.3m); Network Infrastructure (\$10.7m); Fiber and Wireless Network (\$5.3m); Fire and EMS Equipment (\$4.5m); Metro Equipment and Facility Systems (\$3.7m)
 - **2024:** CCB Improvements (\$4.8m)
 - **2025:** Fire Station 6 (\$3.5m)
 - **2025-2026:** South District Police station and Property & Evidence Facility (\$44.5m)
 - **2027:** Streets Far West Facility (\$43.7m)
 - **2027-2028:** CCB Improvements (\$15.3m)

Projects by Element

Health & Safety

The 2024 CIP includes \$36.2 million to support the City’s Health & Safety. This includes funding for a new Public Health clinic in South Madison. The new clinic will be designed to meet the service needs of the community by creating a single entry point for all services, adding space for Public Health to run multiple programs concurrently, and consolidating office and lab spaces for staff. In addition, funding under this Element supports the City’s Public Safety Radio System, lifecycle management for digital security cameras and traffic cameras, street light installation, and projects aimed at ensuring the safety of our City’s streets for drivers, bicyclists, and pedestrians.



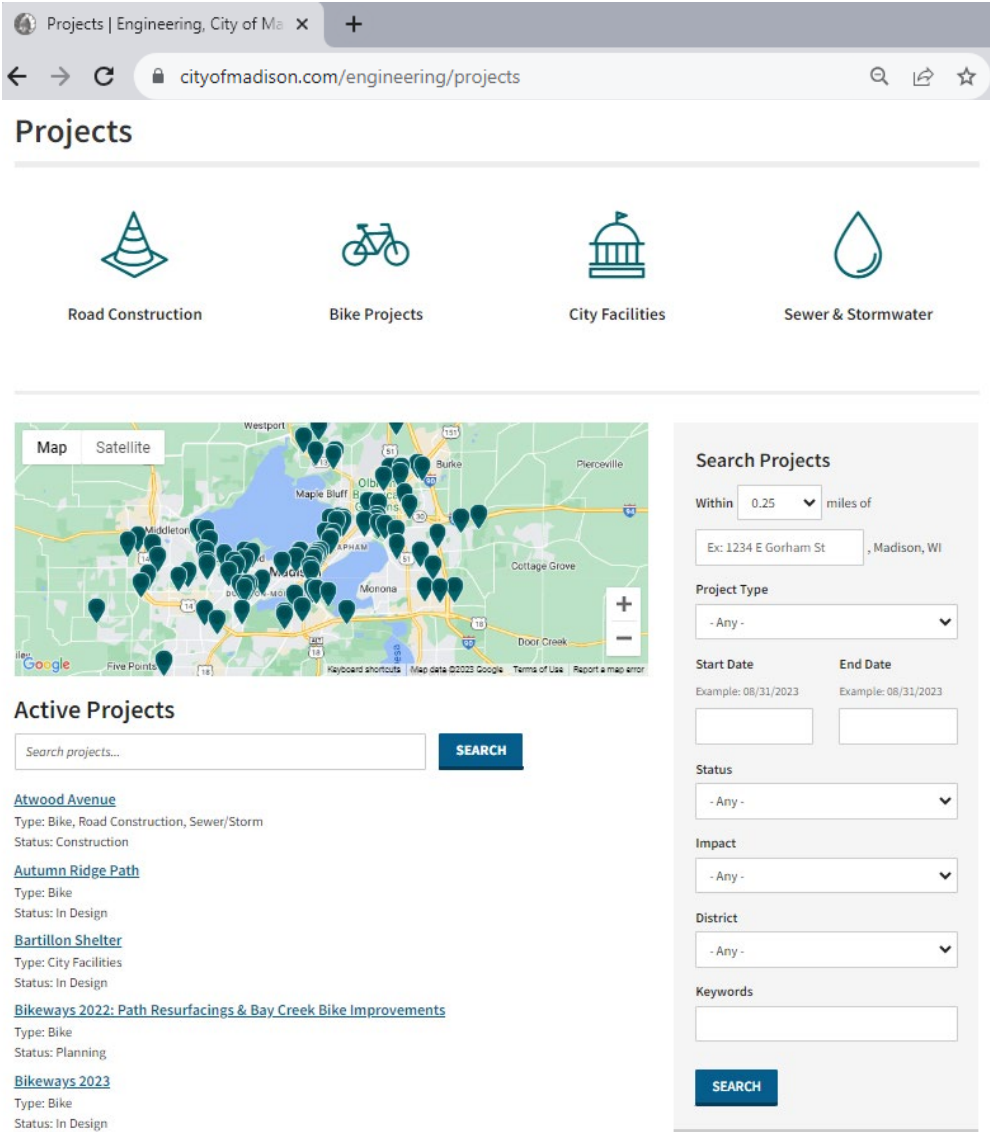
- Project & Program Highlights (All Funds)**
- **2024-2029:** Park Facility Improvements (\$10.3m); Street Light Installation (\$3.7m); Public Safety Radio System (\$2.0m); Camera Lifecycle Management (\$1.1m)
 - **2025:** South Madison Public Health Clinic (\$15m)
 - **2029:** Streets Sycamore Salt and Sand Barn (\$3.3m)

Learn More: Public Works Project Websites

The City’s Public works divisions maintain project websites that provide detailed information on the status of capital projects. You can search by project type, by keyword, or location. These web pages include maps, status updates, links to public hearings, copies of design plans, and more.

Public Works Project Websites

- Engineering: <https://www.cityofmadison.com/engineering/projects>
This page includes Sewer and Stormwater projects, as well as facility projects that may be budgeted in another agency. For example, the purpose-built homeless shelter on Bartillon Drive is budgeted in the Community Development Division (CDD), but project details can be found on the Engineering project page.
- Parks: <https://www.cityofmadison.com/parks/projects>
- Water Utility: <https://www.cityofmadison.com/water/projects>



Screenshot from <https://www.cityofmadison.com/engineering/projects>, August 31, 2023