Agency Request Summary

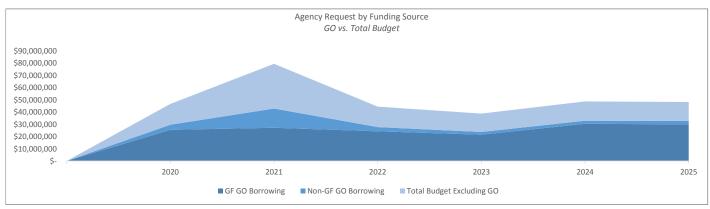
Agency : Engineering - Major Streets

Agency Request by Item (All Funds)

	2020	2021	2022	2023	2024	2025
Railroad Crossings & Quiet Zones	140,000	150,000	150,000	150,000	150,000	156,000
Reconstruction Streets	17,790,000	19,637,000	18,530,000	17,306,000	15,422,000	17,999,000
Cottage Grove Road (I39 to Sprecher)	2,870,000	-	-	-	-	-
Pleasant View Road - Phase 1	-	-	250,000	1,564,000	250,000	2,564,000
Pleasant View Road - Phase 2	-	-	250,000	1,564,000	250,000	2,564,000
Outer Capitol Loop Southeast	-	2,168,000	-	-	-	-
Bridge Repair	160,000	170,000	170,000	170,000	170,000	177,000
Pavement Management	18,094,000	24,152,000	18,517,000	18,680,000	18,697,000	19,445,000
Neighborhood Traffic Management & Pedestrian Improveme	340,000	350,000	350,000	350,000	350,000	364,000
Atwood Avenue (Fair Oaks to Cottage Grove)	200,000	-	-	-	5,913,000	-
Blair Street, S.	90,000	-	1,965,000	-	-	-
Gammon Road, South	3,917,500	-	-	-	-	-
Mineral Point Road (Beltline to High Point)	-	-	-	-	-	1,260,000
Park Street, South (W Wash-Olin, RR-Badger)	-	1,470,000	-	-	-	-
Park Street, South (Olin To RR)	-	-	911,000	-	-	-
Blair/John Nolen Intersection	-	-	1,256,000	-	-	-
Martin Luther King Jr Blvd	-	1,895,000	-	-	-	-
University Ave (Shorewood To University Bay)	-	28,978,000	-	-	-	-
Wilson St (MLK to King)	-	-	1,841,000	-	-	-
John Nolen Drive	-	-	-	-	7,259,000	5,754,000
Cedar Street	2,043,000	-	-	-	-	-
High Point Road and Raymond Road	461,500	-	-	-	-	-
Intersection Safety Program	500,000	500,000	500,000	500,000	500,000	500,000
\$	46,606,000	\$ 79,470,000	\$ 44,690,000	\$ 40,284,000	\$ 48,961,000	\$ 50,783,000

Agency Request by Funding Source

Project	2020	2021	2022		2023	2024	2025
GF GO Borrowing	25,476,000	27,140,000	24,288,000		21,474,000	30,378,000	29,965,000
Non-GF GO Borrowing	4,155,000	15,723,000	3,387,000		2,244,000	2,488,000	2,751,000
State Sources	225,000	13,425,000	225,000		225,000	225,000	225,000
County Sources	1,100,000	-	-		-	-	-
Special Assessment	4,960,000	3,467,000	3,497,000		3,437,000	3,437,000	3,575,000
Reserves Applied - Sewer	2,069,000	2,654,700	2,947,000		2,145,000	2,589,000	2,343,000
Reserves Applied - Stormwater	1,000,000	1,220,000	1,170,000		1,165,000	1,375,000	1,050,000
Revenue Bonds - Sewer	6,079,000	10,397,000	7,473,000		6,743,000	6,464,000	6,894,000
Municipal Capital Participate	-	4,150,000	-		-	404,000	-
Special Assessment - Sewer	1,502,000	1,231,300	1,410,000		1,244,000	1,314,000	1,381,000
Special Assessment - Stormwater	40,000	62,000	43,000		43,000	37,000	35,000
Total	\$ 46,606,000	\$ 79,470,000	\$ 44,440,000	\$3	38,720,000	\$ 48,711,000	\$ 48,219,000





Department of Public Works **Engineering Division** Robert F. Phillips, P.E., City Engineer

City-County Building, Room 115 210 Martin Luther King, Jr. Boulevard Madison, Wisconsin 53703 Phone: (608) 266-4751 Fax: (608) 264-9275 engineering@cityofmadison.com www.cityofmadison.com/engineering

Deputy City Engineer Gregory T. Fries, P.E.

Deputy Division Manager Kathleen M. Cryan

Principal Engineer 2 Christopher J. Petykowski, P.E. John S. Fahrney, P.E.

Principal Engineer 1 Christina M. Bachmann, P.E. Mark D. Moder, P.E. Janet Schmidt, P.E.

Facilities & Sustainability Jeanne E. Hoffman, Manager Bryan Cooper, Principal Architect

Mapping Section Manager Eric T. Pederson, P.S. Financial Manager

Financial Manager Steven B. Danner-Rivers

Date: May 17, 2019

To: David Schmiedicke, Finance Director

From: Robert Phillips, P.E., City Engineer

Re: 2020 Capital Budget Proposal Major Streets

Introduction

The Engineering Division's proposed budget includes projects that both maintain and expand the City's network of streets. The emphasis is on the reconstruction and resurfacing of streets in poor condition. The condition of all streets in the City are rated every two years. From the data, we know that Arterial Streets and Collector Streets are falling behind the goals that we would like to achieve for pavement condition.

The budget request contains an emphasis in three areas, reconstruction of Arterial Streets (individually listed projects), resurfacing of existing streets (Pavement Management Program), and reconstruction on local streets (Reconstruct Streets Program). Streets rated a 3 or below should be resurfaced or reconstructed in the next couple of years, as this condition rating is not considered desirable even for a local street. We currently have 22 miles in this condition state.

Prioritized List

- 1. Gammon Rd, South (PR=3)
- 2. Cottage Grove Rd (PR=4)
- 3. Blair/John Nolen Intersection (PR =3)
- 4. Blair St, South (E Washington to Wilson) (PR=3)
- 5. University Ave (Shorewood to Univ Bay) (PR=5)
- 6. John Nolen Dr (North Shore to Olin) (PR=5)
- Atwood Ave (Fair Oaks to Cottage Grove) (PR=4)
- 8. Pleasant View Rd Ph 1 (PR = 4 to 8)
- 9. Pleasant View Rd Ph 2 (PR=4 to 8)
- 10. Mineral Point Rd (Beltline to High Pt) (PR=4)
- 11. Pavement Management
- 12. Reconstruction Streets
- 13. Bridge Repair

- 14. Neighborhood Traffic Management & Pedestrian Improvements
- 15. Intersection Safety Program
- 16. Park St, South (Olin to Railroad) (PR=4)
- 17. Park St, South (W Wash to Olin, RR to Badger) (PR=4)
- 18. Martin Luther King Jr Blvd (PR=6)
- 19. Outer Capitol Loop Southeast (PR=4)
- 20. Wilson Street (MLK to King St) (PR=5)
- 21. High Point / Raymond (new street)
- 22. Cedar St (Fish Hatchery to Park) (new street)
- 23. Railroad Crossings & Quiet Zones

Discussion of Criteria

The driving factor in almost all street reconstruction projects is pavement rating. The pavement rating (PR) is given for the major street projects above. The top priority for the Major Streets Budget is the first 5 projects above all of which have approved state or federal funds committed to them. I highly recommend funding priorities 6 through 10, as we anticipate getting federal or state funds for them in the future and having the design underway is almost required in order to obtain the federal funds. Priorities 11 and 12 are Pavement Management and Street Reconstruction. These are doing work on streets in poor condition and are basic infrastructure necessities. Priority 13 is Bridge Repair and it is required to stop deterioration of bridges that would otherwise lead to more costly repair. Priority 14 is Neighborhood Traffic Management. This popular program installs traffic calming and infrastructure to aid pedestrians in crossing streets. Priority 15 is a new program, focused on improvements to intersections to reduce crashes. Priorities 16 is a reconstruction of a portion of Park St (USH 151) and the State of Wisconsin is responsible for a portion of the project cost. For several years, the City has requested State funds for Parks but they have yet to commit funding. The pavement rating of 4 makes this an urgent need however. Priority 17 is a locally funded arterial street (Part St) with a very poor pavement rating and the project will cut out and replace deteriorated concrete pavement joints. Although this is also USH 151, State funds are not available for this type of maintenance. Priorities 18 through 20 are street reconstruction associated with the Judge Doyle Square Project. Priorities 21 through 22 are new streets facilitating development. Priority 23 is railroad crossings. This program funds the City cost to upgrade the crossing material. The railroad is responsible for the railroad-crossing repair.

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Project C	Category Transport	ation	Priority	23					
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		Total	\$140,000	\$150,000	\$150,000	\$150,000	\$150,000	\$156,000	
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	Expense Type		2020	2021	2022	2023	2024	2025	
treet			140,000	150,000	150,000	150,000	150,000	156,000	
		Total	\$140,000	\$150,000	\$150,000	\$150,000	\$150,000	\$156,000	
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Agency	Engineering - Major Stre	eets Project N	lamo				
Project Number		Project 1	Re	construction Streets			
Project Category		Priority		gram			
Project Category	Transportation	Phoney	12				
2020 Munis Proje	ect Number 12364						
Description							
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25.9

Priority			
	Citywide Element	Land Use and Transportation	
	Strategy		Does not meet a strategy.
	Describe how this p	roject advances the Citywide Element:	
	The goal of the land use	and transportation portion of the comprehensive plan is that	Madican will have a cafe, officient, and affordable regional transportation system that offers a variety of sheices

The goal of the land use and transportation portion of the comprehensive plan is that Madison will have a safe, efficient, and affordable regional transportation system that offers a variety of choices among transportation modes. This project works toward that goal in providing a safe, efficient transportation corridor for residents.

Project Schedule & Location

2020 Projects

Project name	Est Cost	Location
Gregory, Copeland, Cross, Western	\$3,085,000	Baltzell to Glenway, Gregory to Monroe, Gilmore to Copeland, Gregory to Monroe
Cedar	\$950,000	Gilson to Park
Campbell, Vilas	\$768,000	Vilas to Drake, Campbell to Garfield
Ingersoll Elizabeth	\$1,428,000	Gorham to Sherman, Ingersoll to Few
Dunning, Jackson, Lafollette	\$3,363,000	RR to Atwood, RR to St Paul, Division to Ohio
City View	\$1,665,000	Crossroads to Golden Dusk
Rethke	\$658,000	E Wash to Commercial
Adams, Jefferson, Vilas, Chandler, Alleys	\$341,000	1900 blk Adams/Jefferson, 1800 blk Vilas/Adams & Adams/Jefferson, 1200 Blk Chandler/Vilas, 1300 Blk Chandler/V
Dean, Allis, Tyler, Seth	\$3,432,000	Monona to Allis, Dean to Turner, Dean to N End, Dean to N End
Rockstream	\$1,650,000	Serenity to Maple Grove
S Livingston	\$200,000	Main to RR
Park Frontage	\$250,000	

Explain the justification for selecting projects planned for 2020:

The City of Madison rates all streets in the City every other year to document the condition of our streets. A rating of "10" is a new street while a rating of "3" is a very poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condition goals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for collector streets and less than 30% for local streets. Because of the high miles of streets, dramatic changes occur over several years. A trend toward higher percentages however places a significant burden on future capital budgets.

Project Name	Est Cost	Location
Elmside, Sommers, Center	\$2,664,000	Atwood to Oakridge, Miller to Elmside, Miller to Maple
Helena, Russel, Jenifer	\$2,912,000	Walton to Division, Eastwood to Jenifer, Walton to Division
Hillcrest, Standish, Alden	\$2,310,000	Westmorland to Larkin, Hammersley to Hillcrest, Hammersley to Hillcrest, Hillcrest to N End
Davies, Major, Dempsey, Maher	\$4,189,000	Buckeye to Maher, Davies to 500' S of Davies, Davidson to Maher, Lake Edge to Dempsey
Belin, Park	\$1,294,000	Rosa to Glen, Rosa to Glen
Lake View, Hanover, West, East	\$2,380,000	W End to Sherman, Lake View to Drewry, Lake View to N End, Lake View to N End
MacArthur, Larson, Sycamore	\$2,641,000	E Washington to S End, MacArthur to W End, MacArthur to 500' E, MacArthur to N End
Park Frontage	\$500,000	
Unallocated	\$747,000	

Capital Budget Requests - 2019-05-10T15_42_50

The City of Madison rates all streets in the City every other year to document the condition of our streets. A rating of "10" is a new street while a rating of "3" is a very poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condition goals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for collector streets and less than 30% for local streets. Because of the high miles of streets, dramatic changes occur over several years. A trend toward higher percentages however places a significant burden on future capital budgets.

Project Name	Est Cost	Location
Lafollette, Ohio, Talmadge	\$3,107,000	Ohio to Waubesa, RR to Bashford, RR to St. Paul
Sommers, Center, Willard, Hudson, Miller	\$3,538,000	Hudson to Miller, Hudson to Miller, Ohio to Elmside, Atwood to Oakridge, Atwood to Willard
Russell	\$615,000	Winnebago to Eastwood
Eastwood/Winnebago	\$1,000,000	River to Russell
Felland	\$2,162,000	Lien to Tranquility
Davidson, Park, Maher, Major, Drexel, Monona	\$3,636,000	Maher to Dempsey, Maher to Dempsey, Cottage Grove Rd to Lake Edge, Lake Edge to Davies, Lake Edge to Davies,
Pontiac, Nokomis, Rosewood, Boston	\$2,160,000	Hammersley to Mohican, Pontiac to N End, Pontiac to N End, Pontiac to N End
Crestview, Groveland, Dixie, Herro	\$1,812,000	Groveland to Herro, Tompkins to Herro, Crestview to Glenview, Tompkins to Crestview
Park Frontage	\$500,000	

Explain the justification for selecting projects planned for 2022:

The City of Madison rates all streets in the City every other year to document the condition of our streets. A rating of "10" is a new street while a rating of "3" is a very poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condition goals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for collector streets and less than 30% for local streets. Because of the high miles of streets, dramatic changes occur over several years. A trend toward higher percentages however places a significant burden on future capital budgets.

2023 Projects		
Project name	Est Cost	Location
Farwell, South, North	\$1,459,000	Milwaukee to RR, Farwell to Corry, Farwell to Corry
Rutledge	\$1,883,000	Riverside to Division
Evergreen, Center, Willard, Ohio	\$2,348,000	Center to Oakridge, Dunning to Hudson, Evergreen to Ohio, Center to Willard
Richard, Silver	\$2,098,000	Schenk to Silver, N End to Hynek
Maher	\$2,442,000	Buckeye to Davies
Gary	\$1,269,000	Dempsey to Elinor
Reiner	\$1,900,000	Standing to Pegasus
Doncaster, Beverly, Danbury	\$2,383,000	Danbury to Seminole, Whenona to Seminole, Mohawk to Doncaster
Park Frontage	\$500,000	
Unallocated	\$1,024,000	

Explain the justification for selecting projects planned for 2023:

The City of Madison rates all streets in the City every other year to document the condition of our streets. A rating of "10" is a new street while a rating of "3" is a very poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condition goals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for collector streets and less than 30% for local streets. Because of the high miles of streets, dramatic changes occur over several years. A trend toward higher percentages however places a significant burden on future capital budgets.

2024 Projects

Project name	Est Cost	Location
Russell	\$183,000	Winnebago to Eastwood
Evergreen, Ohio, Sommers	\$2,198,000	Atwood to Center, Atwood to Center, Dunning to Hudson
Starkweather, Dawes, Lansing, Leon, Richard	\$3,485,000	Dawes to Hargrove, Starkweather to Leon, Dawes to Richard, Dawes to Starkweather, Starkweather to Farrell
Valley View	\$3,350,000	South Point to Boyer

Capital Budget Requests - 2019-05-10T15_42_50

Project name	Est Cost	Location
Maher, Douglas	\$1,855,000	Tompkins to Pflaum, Joylynne to Camden
Park Frontage	\$500,000	
Unallocated	\$3,851,000	
	o document the cond	ition of our streets. A rating of "10" is a new street while a rating of "3" is a very poor street. Streets rated less than "5" ts. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for collector streets
and less than 30% for local streets. Because of the high miles of budgets.	streets, dramatic chan	ges occur over several years. A trend toward higher percentages however places a significant burden on future capital
2025 Projects		
Project name	Est Cost	Location
Birge	\$607,000	University to N End
	\$996.000	

Sherman, McGuire	\$996,000	McGuire to Burrows, Sherman to Fordem
Hermina, Union	\$1,380,000	Marquette to Clyde Gallagher, Marquette to Clyde Gallagher
Shawnee	\$218,000	Nakoma to Cherokee
Yahara, Walton, Russell	\$2,094,000	Walton to Dunning, Rutledge to Yahara, Rutledge to Yahara
Dawes, Lansing, Leon	\$2,593,000	Leon to Walter, Milwaukee to Dawes, Milwaukee to Dawes
Valley View	\$4,703,000	Pioneer to South Point
Park Frontage	\$500,000	
Unallocated	\$4,908,000	

Explain the justification for selecting projects planned for 2025:

The City of Madison rates all streets in the City every other year to document the condition of our streets. A rating of "10" is a new street while a rating of "3" is a very poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condition goals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for collector streets and less than 30% for local streets. Because of the high miles of streets, dramatic changes occur over several years. A trend toward higher percentages however places a significant burden on future capital budgets.

Operating Costs

What are the estimated annual operating costs associated with the projects planned	
within this program?	

Personnel

# of FTEs	Annual Cost	Description
	0	There is no operating budget impact to personnel

\$0

Non-Personnel

Major	Amount	Description
	0	This project will reduce street maintenance costs by improving a roadway that is in poor condition.

Notes

Notes:

v. 5-22-2019

			2020 Cap	ital In	nprovement	Plan		
			Proje	ect Buc	dget Proposal			
dentifying Informati	on							
	ng - Major Stre		oject Name		age Grove Road (139			
roject Number 10230			oject Type	Proje				
roject Category Transporta	ation	Pri	ority	2				
escription								
his project funds reconstructir nprove the pavement quality i ommitted for the project.								
	and and the share of	2010 CID2	Voc					
this project currently incl	uded in the	2019 CIP?	Yes					
udget Information								
tal Project Budget		\$4,524,	515 Prior App	propriati	ion	\$1,654,515		
Idget by Funding Source								
Funding Source		2020	2021		2022	2023	2024	2025
F GO Borrowing		1,500,0	000					
pecial Assessment		250,0	000					
ounty Sources		1,100,0	000					
eserves Applied - Sewer		20,0	000					
	Total	\$2,870,0	000	\$0	\$0	\$0	\$0	\$0
Idget by Expenditure Type								
• • • •								
Expense Type		2020	2021		2022	2023	2024	2025
treet		2,850,0						
anitary Sewer	Total	20,0		<u>ćo</u>	ćo	¢0	ćo	<u> </u>
	iotai	\$2,870,0	,00	\$0	\$0	\$0	\$0	\$0
erformance								
Metric Data Source	Pavement Rati							
	Baselin		Target					
	4	10						
riority								
Citywide Element	Land Use and T	ransportation						
Strategy					Does not meet	a strategy.		
Describe how this p	project advanc	es the Citywid	e Element:					
				is that Mad	ison will have a safe effi	ient and affordable reg	ional transportation syste	em that offers a variety
The goal of the land use among transportation n					ient transportation corric			· · · · · · · · · · · · · · · · · · ,

019				Capital Budget R	equests - 2019-05-10 ⁻	Г14_45_37		
	collector streets burden on future		for local streets. Because	of the high miles of streets, a	dramatic changes occur over sev	eral years. A trend toward high	er percentages however place	s a significant
Projec	t Schedule	& Locatior	ı					
	the total time fra ort Date: $\frac{4}{1}/202$			10/1/2020				
Project	2020 Construction)	2021	2022	2023	2024	2025	
Status								
	project be mapp the location of th			Yes No	North Star to Sprecher			
	oject on the Proj			 Yes No 	North Star to Sprecher			
	ter the URL:				com/engineering/projects/cotta	ge-grove-road-i39-to-sprecher-r	d	
Personne								
# of FTEs	Annual Cost	Description						
	0	There is no op	perating budget impac	ct to personnel				
Non-Pers	sonnel							
Major	Amount	Description						
	0	This project w	vill reduce street main	tenance costs by improv	ing a roadway that is in po	or condition.		
lotes								
otes:								

v. 5-22-2019

							Su
		20	020 Capital	Improvemen	t Plan		
			Project	Budget Proposal	I		
dentifying Informat	ion						
, с		.					
Agency Engineer Project Number 10284	ing - Major Str	eets Project Project		Pleasant View Road - Ph Project	18		
Project Category Transpor	tation	Priority					
			ł	8			
Description							
Include a multi-use path throu olume as well as improve the onstruction. The planned fer this project currently inc	e pavement qu deral funding fo	ality rating. The curre or this project is not y	ent pavement qua				
udget Information otal Project Budget		\$5,293,014	Prior Approp	riation	\$3,479,014		
udget by Funding Source							
Funding Source		2020	2021	2022	2023	2024	2025
Funding Source	Total			250,000	1,564,000		
GF GO Borrowing		2020 \$0	2021 \$0	250,000		2024 \$0	2025 \$0
GF GO Borrowing				250,000	1,564,000		
GF GO Borrowing udget by Expenditure Typ Expense Type		\$0	\$C	250,000 \$250,000	1,564,000 \$1,564,000	\$0	\$0
GF GO Borrowing udget by Expenditure Typ Expense Type and		\$0	\$C	250,000 \$250,000 2022	1,564,000 \$1,564,000	\$0	\$0
GF GO Borrowing udget by Expenditure Typ Expense Type and		\$0	\$C	250,000 \$250,000 2022 250,000	1,564,000 \$1,564,000 2023	\$0	\$0
F GO Borrowing udget by Expenditure Typ Expense Type and treet	e	\$0 2020	2021	250,000 \$250,000 2022 250,000	1,564,000 \$1,564,000 2023 1,564,000	\$0 2024	\$0 2025
F GO Borrowing udget by Expenditure Typ Expense Type and treet	e	\$0 2020 \$0	2021	250,000 \$250,000 2022 250,000	1,564,000 \$1,564,000 2023 1,564,000	\$0 2024	\$0 2025
GF GO Borrowing udget by Expenditure Typ Expense Type and Street erformance	e Total Pavement Ra Pavement Da	2020 2020 \$0 ting ta	2021 \$0	250,000 \$250,000 2022 250,000	1,564,000 \$1,564,000 2023 1,564,000	\$0 2024	\$0 2025
GF GO Borrowing udget by Expenditure Typ Expense Type Land Street Performance Metric	e Total Pavement Ra Pavement Da Baselin	2020 2020 \$0 ting ta ne Targ	2021 \$0	250,000 \$250,000 2022 250,000	1,564,000 \$1,564,000 2023 1,564,000	\$0 2024	\$0 2025
GF GO Borrowing udget by Expenditure Typ Expense Type and itreet erformance Metric	e Total Pavement Ra Pavement Da	2020 2020 \$0 ting ta	2021 \$0	250,000 \$250,000 2022 250,000	1,564,000 \$1,564,000 2023 1,564,000	\$0 2024	\$0 2025
GF GO Borrowing udget by Expenditure Typ Expense Type and Street erformance Metric Data Source	e Total Pavement Ra Pavement Da Baselin	2020 2020 \$0 ting ta ne Targ	2021 \$0	250,000 \$250,000 2022 250,000	1,564,000 \$1,564,000 2023 1,564,000	\$0 2024	\$0 2025
adget by Expenditure Typ Expense Type and treet erformance Metric Data Source	e Total Pavement Ra Pavement Da Baselin 4	2020 2020 \$0 ting ta ne Targ	2021 \$0	250,000 \$250,000 2022 250,000	1,564,000 \$1,564,000 2023 1,564,000	\$0 2024	\$0 2025
F GO Borrowing udget by Expenditure Typ Expense Type and itreet erformance Metric Data Source	e Total Pavement Ra Pavement Da Baselin 4	2020 2020 \$0 ting ta ne Targ	2021 \$0	250,000 \$250,000 2022 250,000	1,564,000 \$1,564,000 2023 1,564,000 \$1,564,000	\$0 2024	\$0 2025
A citywide Element Strategy	e Total Pavement Ra Pavement Da Baselin 4	2020 2020 \$0 ting ta ne Targ	2021 \$0 \$0	250,000 \$250,000 2022 250,000 \$250,000	1,564,000 \$1,564,000 2023 1,564,000 \$1,564,000	\$0 2024	\$0 2025
F GO Borrowing Udget by Expenditure Typ Expense Type and itreet erformance Metric Data Source riority Citywide Element Strategy Describe how this The goal of the land u	Pavement Ra Pavement Da Baselin 4 Land Use and	2020 2020 2020 \$0 ting ta ne Targ 10 Transportation ces the Citywide Eler tion portion of the comp	2021 2021 sc et ment: prehensive plan is that	250,000 \$250,000 2022 250,000 \$250,000	1,564,000 \$1,564,000 1,564,000 \$1,564,0000 \$1,564,0000\$	\$0 2024 \$0	\$0 2025 \$0
F GO Borrowing Udget by Expenditure Typ Expense Type and Street erformance Metric Data Source riority Citywide Element Strategy Describe how this The goal of the land u among transportation	e Total Pavement Ra Pavement Ra Pavement Da Baselin 4 Land Use and ' project advan se and transporta modes. This pro	2020 2020 2020 \$0 ting ta ne Targe 10 Transportation ces the Citywide Elee tion portion of the comp ject works toward that ge	2021 2021 sc et ment: prehensive plan is that	250,000 \$250,000 2022 250,000 \$250,000 \$250,000 \$250,000 Does not mee Madison will have a safe, eff	1,564,000 \$1,564,000 1,564,000 \$1,564,0000 \$1,564,0000\$	\$0 2024 \$0	\$0 2025 \$0
GF GO Borrowing udget by Expenditure Typ Expense Type and Street Performance Metric Data Source Priority Citywide Element Strategy Describe how this The goal of the land u among transportation What is the justif	e Total Pavement Ra Pavement Da Baselin 4 Land Use and project advan se and transporta modes. This pro	2020 2020 2020 \$0 ting ta ne Targ 10 Transportation ces the Citywide Eler tion portion of the comp ject works toward that go	2021 2021 state st	250,000 \$250,000 2022 250,000 \$250,000 \$250,000 \$250,000 Does not mee Madison will have a safe, eff	1,564,000 \$1,564,000 2023 1,564,000 \$1,564,000 \$1,564,000 \$1,564,000 ficient, and affordable regridor for residents.	\$0 2024 \$0 \$0 ional transportation system	\$0 2025 \$0 \$0 em that offers a variety of cl

Sta	rt Date: 4/1/201	7	End D	ate: 10/1/2023			
	2020)	2021	2022	2023	2024	2025
oject atus	Schematic Des	ign	Schematic Design	Schematic Design	Construction		
an this I	project be mapp	ed?		🖲 Yes 💿 No			
/hat is t	he location of th	e project?	•	Pleasant View fro	m USH 14 to Old Sauk Rd		
this pro	oject on the Proj	ect's Porta	al?	Yes No			
so, ent	er the URL:			http://www.cityofmadis	on.com/engineering/projects/plea	asant-view-road	
hat are	e the estimated a	innual ope	rating costs associate	d with the project?		\$0	
		innual ope	rating costs associate	d with the project?		\$0	
ersonne # of		nnual ope Descripti	-	d with the project?		\$0	
ersonne	el Annual Cost		-	d with the project?		\$0	
ersonne # of	1	Descripti	-			\$0	
ersonne # of FTEs	Annual Cost	Descripti	on			\$0	
ersonne # of FTEs	Annual Cost	Descripti	on no operating budget ir			\$0	
ersonne # of	Annual Cost	Descripti There is r Descripti	on no operating budget in on	npact to personnel	roving a roadway that is in p		
ersonne # of FTEs	annual Cost 0 onnel Amount	Descripti There is r Descripti	on no operating budget in on	npact to personnel	roving a roadway that is in p		
ersonne # of FTEs on-Pers	annual Cost 0 onnel Amount	Descripti There is r Descripti	on no operating budget in on	npact to personnel	roving a roadway that is in p		
ersonne # of FTEs on-Pers	annual Cost 0 onnel Amount	Descripti There is r Descripti	on no operating budget in on	npact to personnel	roving a roadway that is in p		
ersonne # of FTEs on-Pers Major	annual Cost 0 onnel Amount	Descripti There is r Descripti	on no operating budget in on	npact to personnel	roving a roadway that is in p		
ersonne # of FTEs on-Pers	annual Cost 0 onnel Amount	Descripti There is r Descripti	on no operating budget in on	npact to personnel	roving a roadway that is in p		

		20	•	Improvement				Submitte
			Project B	udget Proposal				
Identifying Ir	nformation							
Agency Project Number	Engineering - Major St	reets Project Project	r	Pleasant View Road - Ph roject	ase 2 🔻			
Project Category		Priority		-				
		,	ç) •				
will also include a r traffic volume as w construction. The p	reconstructing the existing nulti-use path throughou ell as improve the pavem planned federal funding fo rrently included in the	t the corridor and str ent quality rating. The or this project is not y	eet lighting infrastr e current pavemen	ucture. The goal of this	project is to expand	the existing roadway	y to adequately prov	vide fo
Budget Inforn Iotal Project Budg Budget by Fundin	get	\$2,814,000	Prior Appropri	iation				
E di								
Funai	ing Source	2020	2021	2022	2023	2024	2025	
GF GO Borrowin		2020 \$0	2021 \$0	2022 \$0	2023 \$0	2024 250,000 \$250,000	2,564,000 \$2,564,000	
GF GO Borrowin I Insert Funding Source	g v Total re liture Type	\$0	\$0	\$0	\$0	250,000 \$250,000	2,564,000 \$2,564,000	
GF GO Borrowin Insert Funding Source udget by Expend Expe	g v Total e diture Type ense Type					250,000 \$250,000 2024	2,564,000	
GF GO Borrowin Insert Funding Source Udget by Expendence Expendence Land	g v Total re liture Type	\$0	\$0	\$0	\$0	250,000 \$250,000	2,564,000 \$2,564,000 2025	
GF GO Borrowin Insert Funding Source Budget by Expense Expense Land Street	g v Total re diture Type v v v Total	\$0	\$0	\$0	\$0	250,000 \$250,000 2024	2,564,000 \$2,564,000	
GF GO Borrowin Insert Funding Source Budget by Expend Expe	g v Total e diture Type ense Type v Total	2020 2020 \$0 ting ta	2021 \$0	2022	\$0 2023	250,000 \$250,000 2024 250,000	2,564,000 \$2,564,000 2025 2,564,000	
GF GO Borrowin I Insert Funding Source Budget by Expendence Land Street I Insert Expense Type Performance Metric Data So Priority Citywid Strateg Describ The goal	g v Total e diture Type <i>sinse Type</i> v v Total Pavement Rat Pavement Da Baselin 5 He Element Land Use and	2020 2020 2020 \$0 ting ta ne Targe 10 Transportation tt a strategy. ces the Citywide Eler tion portion of the comp	2021 2021 \$0 et ment: rehensive plan is that N	2022 \$0 \$0 \$0 Addison will have a safe, eff	2023 \$0 \$0 \$0	250,000 \$250,000 2024 250,000 \$250,000	2,564,000 \$2,564,000 2,564,000 \$2,564,000	of choi

	the total time fra						
510	art Date: 4/1/201	[/	Ella Da	te: 10/1/2025			
	2020	0	2021	2022	2023	2024	2025
roject tatus	Schematic De	esign 🔻	Schematic Design	 Schematic Design 	 Schematic Design 	 Schematic Design 	Construction
an this	project be mapp	ed?		🖲 Yes 🔵 No			
	the location of th				n Old Sauk to Mineral P	Point	
this p	oject on the Proj	iect's Portal?	2	 Yes No 			
	ter the URL:				on.com/engineering/projects/p	leasant-view-road	
	el Annual Cost	Description	1				
ersonn # of FTEs	1	Description	1				
# of	1		n o operating budget im	pact to personnel			
# of FTEs	Annual Cost			pact to personnel			
# of FTEs on-Per	Annual Cost		o operating budget im	pact to personnel			
# of FTEs	Annual Cost 0 sonnel	There is no	o operating budget imp		oving a roadway that is in	poor condition. New bike p	paths will require maintenance.
FTEs	Annual Cost 0 sonnel Amount 0	There is no	o operating budget imp		roving a roadway that is in	poor condition. New bike	paths will require maintenance.
# of FTEs Non-Pers Major	Annual Cost 0 sonnel Amount 0	There is no	o operating budget imp		oving a roadway that is in Submit	poor condition. New bike	paths will require maintenance.
# of FTEs Non-Pers Major	Annual Cost 0 sonnel Amount 0 tem	There is no	o operating budget imp			poor condition. New bike	paths will require maintenance.
# of FTEs Ion-Pers Major	Annual Cost 0 sonnel Amount 0 tem	There is no	o operating budget imp			poor condition. New bike	paths will require maintenance.
# of FTEs lon-Pers Major	Annual Cost 0 sonnel Amount 0 tem	There is no	o operating budget imp			poor condition. New bike	paths will require maintenance.
# of FTEs	Annual Cost 0 sonnel Amount 0 tem	There is no	o operating budget imp			poor condition. New bike	paths will require maintenance.
# of FTEs Non-Pers Major	Annual Cost 0 sonnel Amount 0 tem	There is no	o operating budget imp			poor condition. New bike	paths will require maintenance.

Description This project funds reconstructing East Doty Street lighting, sidewalks, bike lanes, and pedestrian bump outs to improve prosects inprove the roadway's pavement quality rating and provide for an improved pedestrian environment. The pavement quality rating for the roadway is currently included in the 2019 CIP? Version Its project currently included in the 2019 CIP? Version Stadget Information Sudget Information \$2,168,000 Prior Appropriation \$0
Agency Engineering - Major Streets Project Name Outer Capitol Loop South Project Number 10303 Project Type Project Project Category Transportation Priority 19 Description This project funds reconstructing East Doty Street from Martin Luther King Jr. Boulevard to South Webster Street, and South Pinckney from East Doty Street to East The project scope includes new pedestrian and street lighting, sidewalks, bike lanes, and pedestrian bump outs to improve pedestrian accessibility. The goal of this mprove the roadway's pavement quality rating and provide for an improved pedestrian environment. The pavement quality rating for the roadway is currently 5 of 2021 is for construction. s this project currently included in the 2019 CIP? Yes Budget Information \$0 Datal Project Budget \$2,168,000 Prior Appropriation \$0 udget by Funding Source \$0
Agency Engineering - Major Streets Project Name Outer Capitol Loop South Project Number 10303 Project Type Project Project Category Transportation Priority 19 Description This project scope includes new pedestrian and street lighting, sidewalks, bike lanes, and pedestrian bump outs to improve pedestrian accessibility. The goal of this more the roadway's pavement quality rating and provide for an improved pedestrian environment. The pavement quality rating for the roadway is currently 5 of 2021 is for construction. s this project currently included in the 2019 CIP? Yes Project Budget \$2,168,000 Prior Appropriation \$0
Agency Engineering - Major Streets Project Name Outer Capitol Loop South Project Number 10303 Project Type Project Project Category Transportation Priority 19 Description This project funds reconstructing East Doty Street from Martin Luther King Jr. Boulevard to South Webster Street, and South Pinckney from East Doty Street to East The project scope includes new pedestrian and street lighting, sidewalks, bike lanes, and pedestrian bump outs to improve pedestrian accessibility. The goal of this improve the roadway's pavement quality rating and provide for an improved pedestrian environment. The pavement quality rating for the roadway is currently 5 of 2021 is for construction. Is this project currently included in the 2019 CIP? Yes Budget Information \$2,168,000 Prior Appropriation \$0 udget by Funding Source \$2,168,000 Prior Appropriation \$0
Project Number 10303 Project Type Project Project Category Transportation Priority 19 Description This project funds reconstructing East Doty Street from Martin Luther King Jr. Boulevard to South Webster Street, and South Pinckney from East Doty Street to East The project scope includes new pedestrian and street lighting, sidewalks, bike lanes, and pedestrian bump outs to improve pedestrian accessibility. The goal of this improve the roadway's pavement quality rating and provide for an improved pedestrian environment. The pavement quality rating for the roadway is currently 5 of 2021 is for construction. Is this project currently included in the 2019 CIP? Yes Budget Information \$2,168,000 Prior Appropriation \$0 Budget by Funding Source \$2,168,000 Prior Appropriation \$0
Project Number 10303 Project Type Project Project Category Transportation Priority 19 Description Image: Discription Street from Martin Luther King Jr. Boulevard to South Webster Street, and South Pinckney from East Doty Street to East The project scope includes new pedestrian and street lighting, sidewalks, bike lanes, and pedestrian bump outs to improve pedestrian accessibility. The goal of this improve the roadway's pavement quality rating and provide for an improved pedestrian environment. The pavement quality rating for the roadway is currently sof 2021 is for construction. Budget Information Yes State Sudget Unformation \$0 Project Budget \$2,168,000 Prior Appropriation \$0
Description This project funds reconstructing East Doty Street from Martin Luther King Jr. Boulevard to South Webster Street, and South Pinckney from East Doty Street to East The project scope includes new pedestrian and street lighting, sidewalks, bike lanes, and pedestrian bump outs to improve pedestrian accessibility. The goal of this improve the roadway's pavement quality rating and provide for an improved pedestrian environment. The pavement quality rating for the roadway is currently 5 of 2021 is for construction. Is this project currently included in the 2019 CIP? Yes Budget Information \$0 Yeta Project Budget \$2,168,000 Prior Appropriation \$0
This project funds reconstructing East Doty Street from Martin Luther King Jr. Boulevard to South Webster Street, and South Pinckney from East Doty Street to East The project scope includes new pedestrian and street lighting, sidewalks, bike lanes, and pedestrian bump outs to improve pedestrian accessibility. The goal of this mprove the roadway's pavement quality rating and provide for an improved pedestrian environment. The pavement quality rating for the roadway is currently 5 of 2021 is for construction. Is this project currently included in the 2019 CIP? Yes Budget Information otal Project Budget \$2,168,000 Prior Appropriation \$0 udget by Funding Source
This project funds reconstructing East Doty Street from Martin Luther King Jr. Boulevard to South Webster Street, and South Pinckney from East Doty Street to East The project scope includes new pedestrian and street lighting, sidewalks, bike lanes, and pedestrian bump outs to improve pedestrian accessibility. The goal of this mprove the roadway's pavement quality rating and provide for an improved pedestrian environment. The pavement quality rating for the roadway is currently 5 of 2021 is for construction. Is this project currently included in the 2019 CIP? Yes Budget Information otal Project Budget \$2,168,000 Prior Appropriation \$0 udget by Funding Source
Budget Information otal Project Budget \$2,168,000 Prior Appropriation \$0 udget by Funding Source
otal Project Budget \$2,168,000 Prior Appropriation \$0 udget by Funding Source
Budget by Funding Source
Funding Source 2020 2021 2022 2023 2024 2025
GF GO Borrowing 1,790,000
Special Assessment 30,000
Reserves Applied - Sewer 151,000
Revenue Bonds - Sewer 100,000
Special Assessment - Sewer 22,000
Non-GF GO Borrowing - Stormwater 65,000
Special Assessment - Stormwater 10,000 \$0
••• •••
udget by Expenditure Type
Expense Type 2020 2021 2022 2023 2024 2025
Expense Type 2020 2021 2022 2023 2024 2025 Street 1,820,000
Expense Type 2020 2021 2022 2023 2024 2025

Capital Budget Requests - 2019-05-10T15_00_11

The goal of the land use and transportation portion of the comprehensive plan is that Madison will have a safe, efficient, and affordable regional transportation system that offers a variety of choices among transportation modes. This project works toward that goal in providing a safe, efficient transportation corridor for residents.

What is the justification for this project?

The City of Madison rates all streets in the City every other year to document the condition of our streets. A rating of "10" is a new street while a rating of "3" is a very poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condition goals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for collector streets and less than 30% for local streets. Because of the high miles of streets, dramatic changes occur over several years. A trend toward higher percentages however places a significant burden on future capital budgets.

The increase of GO funding for this project is due to the fact that no TIF district is available for use. Staff will monitor TIF availability as the construction year approaches.

Project Schedule & Location

What is the total time frame for this project?

Star	t Date: 4/1/2020	End Date	2: 10/1/2021			
	2020	2021	2022	2023	2024	2025
Project Status	Schematic Design	Construction				
Can this p	roject be mapped?		Yes ONO			
What is the	ne location of the proje	ct?	Doty from MLK to We	bster		

🔘 Yes 💿 No

Is this project on the Project's Portal?

Operating Costs

What are the estimated annual operating costs associated with the project?

Personne		
# of FTEs	Annual Cost	Description
	0	There is no operating budget impact to personnel

\$0

Non-Personnel

Major	Amount	Description
	0	This project will reduce street maintenance costs by improving a roadway that is in poor condition.
es		
es :		

v. 5-22-2019

				•	nprovement Idget Proposal	Plan		
ا م م النظر								
gency	ying Informati Engineerir Number 10538	ON ng - Major Streets	Project Nan Project Type	BIIU	ge Repair			
-	Category Transporta	ation	Priority	13				
020 84.	unia Dunia at Nuumba	12250						
J20 IVIL	unis Project Numbe	12360						
Prior *Based	Information Appropriation* I on Fiscal Years 2015-2018	3	\$3,25	1,254 Prior Yea	r Actual*	\$2,519,81	18	
idget by	y Funding Source		2020	2021	2022	2023	2024	2025
F GO Bo	orrowing		160,000	170,000	170,000	170,000	170,000	177,000
		Total	\$160,000	\$170,000	\$170,000	\$170,000	\$170,000	\$177,000
dget by	y Expenditure Type							
	Expense Type		2020	2021	2022	2023	2024	2025
ridge			160,000	170,000	170,000	170,000	170,000	177,000
		Total	\$160,000	\$170,000	\$170,000	\$170,000	\$170,000	\$177,000
erforn	Nance Metric Data Source	Bridge Sufficiency Rati		1				
	2017 Actual 100	2018 Actual 100	2019 Projected 100	Target	100			
iority	, Citywide Element Strategy	Land Use and Transpor	tation		Does not meet a	strategy.		
	Citywide Element Strategy			t:	Does not meet a	strategy.		

FTEs 0 There is no operating budget impact to personnel n-Personnel 1 Description 1 0 This project will reduce street maintenance costs by improving a roadway that is in poor condition.		P			
procession of a loss state of the decision of the selecting projects planned for 2020: 222 Projects 		,	roject name		Location
Impact Name En Cot Austin Stratum Stratum Stratum	Packers	Ave & Beld St decl	k epoxy overlay	\$160,000	
Project Nome Ext Cast Loadbook S27 0000 S270000	Explain	the justificatio	n for selecting projects p	lanned for 2020:	
Project Nome Fit Carl Londition S27 0000 S270000					
truitecarde groupsets planned for 2021: 2022 Projects The plant he justification for selecting projects planned for 2022: 2023 Projects 2023 Projects 2024 Project anne for Cort centerion The plant he justification for selecting projects planned for 2023: 2024 Projects 2024 Projects 2025 Projects 2024 Projects 2025 Projects 2024 Projects 2025 Projects 2025 Projects 2025 Projects 2025 Projects 2025 Projects 2025 Projects 2025 Projects 2025 Projects planned for 2023: 2025 Projects 2025 Projects 2025 Projects 2025 Projects planned for 2025: 2025 Projects 2025 Projects planned for 2025: 2025 Projects planned for 2025: 2025 Projects 2025 Projects planned for 2025: 2025 Projects planned for 2025: 2026 Project projects planned for 2025: 2027 P	2021 Pr	rojects			
prince design of the selecting projects planned for 2021: 2022 Projects Project nome for celecting projects planned for 2022: 2023 Projects Project nome for celecting projects planned for 2023: 2024 Projects 2025 Projects Projects planned for 2025: 2025 Projects 2025		Р	roject Name		Location
222 Project Project Nome Exclusion 223 Project Project Nome Exclusion 223 Project Project nome Exclusion 224 Project S170.000 Project nome 224 Project S170.000 Project nome 224 Project S170.000 Project nome 225 Project Project nome S170.000 226 Project nome S170.000 S170.000 227 Project nome S170.000	Unalloca	ated		\$170,000	
222 Project Project Nome Exclusion 223 Project Project Nome Exclusion 223 Project Project nome Exclusion 224 Project S170.000 Project nome 224 Project S170.000 Project nome 224 Project S170.000 Project nome 225 Project Project nome S170.000 226 Project nome S170.000 S170.000 227 Project nome S170.000	Fxplain	the justificatio	n for selecting projects n	lanned for 2021:	
Project Name Ent Cent Leading Unitidecated \$170,000					
strationated \$170,000 Explain the justification for selecting projects planned for 2022: 2023 Project implication Stratification for selecting projects planned for 2023: 2024 Project implication Stratification for selecting projects planned for 2024: 2025 Project implication Stratification for selecting projects planned for 2024: 2025 Projects Project name is for data decention implication \$177,000 Explain the justification for selecting projects planned for 2025: Project name is data decention implication \$177,000 Explain the justification for selecting projects planned for 2025: Poreating Costs hat are the estimated annual operating cost associated with the projects planned for annual Cost Description n= Project will reduce street maintenance costs by improving a roadway that is in poor condition.	2022 Pr	rojects			
presented in the justification for selecting projects planned for 202: 2023 Project Project name		Р	roject Name		Location
23 Project Project name Structure Structure <td>Unalloca</td> <td>ated</td> <td></td> <td>\$170,000</td> <td></td>	Unalloca	ated		\$170,000	
23 Project Project name Structure Structure <td>Explain</td> <td>the justificatio</td> <td>n for selecting projects p</td> <td>lanned for 2022:</td> <td></td>	Explain	the justificatio	n for selecting projects p	lanned for 2022:	
Image: Transme Ext Control Leastion Unallocated \$170,000	-	•			
tabiliticated 5170,000 Explain the justification for selecting projects planned for 2023: 2024 Project 2024 Project 2024 Project 2025 Project 2025 Project 2025 Project 2025 Project 2025 Project nome 2026 2026 2027 2027 2027 2027 2027 2027 2027 2027 2027	2023 Pr				
unilitizated		P	Project name		Location
222 Projects Project name Fit Cert Fit Cert Fit Cert Fit Cert Fit Cert Fit Cert Fit Fit Fit Fit Fit Fit Fit F	Unalloca	ated		\$170,000	
Project name Est Cort Location Unalocated \$170,000	Explain	the justificatio	n for selecting projects p	lanned for 2023:	
Project name Est Cort Location Unalocated \$170,000					
trainlocated \$170,000 Explain the justification for selecting projects planned for 2024: 2025 Projects Project nume Stand trainelocated Support Explain the justification for selecting projects planned for 2025: perating Costs hat are the estimated annual operating costs associated with the projects planned Sonnel annual Cost Description o There is no operating budget impact to personnel n-Personnel Taip or this project will reduce street maintenance costs by improving a roadway that is in poor condition.	2024 Pr				
Calification Explain the justification for selecting projects planned for 2024:		P	Project name		Location
2025 Projects Image: control in the substituation for selecting projects planned for 2025: Control in the substituation for selecting projects planned for 2025: Control in the setimated annual operating costs associated with the projects planned for 2025: Sonnel If annual Cost Description Image: control in the setimated annual operating budget impact to personnel Inter is no operating budget impact to personnel Inter is project will reduce street maintenance costs by improving a roadway that is in poor condition.	Unalloca	ated		\$170,000	
and are the estimated annual operating costs associated with the projects planned sonnel # of Annual Cost Description There is no operating budget impact to personnel n-Personnel taip Amount Description This project will reduce street maintenance costs by improving a roadway that is in poor condition.	Unalloca	F		\$177,000	Location
FTEs 0 There is no operating budget impact to personnel n-Personnel 1 Description 0 This project will reduce street maintenance costs by improving a roadway that is in poor condition.	Unalloca Explain	F ated • the justificatio		\$177,000	Location
Image:	Unalloca Explain Derat hat are thin thi	ting Costs the stimated is program?	n for selecting projects p	\$177,000	cts planned
Amount Description 0 This project will reduce street maintenance costs by improving a roadway that is in poor condition.	Unalloc: Explain Derat hat are thin thi rsonnel # of	ting Costs the estimated is program?	n for selecting projects p annual operating costs a	\$177,000	cts planned
0 This project will reduce street maintenance costs by improving a roadway that is in poor condition. 25	Unalloc: Explain Derat hat are thin thi rsonnel # of	ting Costs the estimated is program?	n for selecting projects p annual operating costs a Description	\$177,000 lanned for 2025: ssociated with the project	cts planned \$0
0 This project will reduce street maintenance costs by improving a roadway that is in poor condition. 25	Unalloc: Explain Oerat hat are thin thi sonnel # of FTES	F ated the justificatio ting Costs the estimated is program?	n for selecting projects p annual operating costs a Description	\$177,000 lanned for 2025: ssociated with the project	cts planned \$0
This project will reduce street maintenance costs by improving a roadway that is in poor condition.	Unalloca Explain Perat hat are thin thi rsonnel # of FTEs	F ated the justificatio ting Costs the estimated is program? I Annual Cost	n for selecting projects p annual operating costs a <i>Description</i> There is no operating b	\$177,000 lanned for 2025: ssociated with the project	cts planned \$0
	Unalloc: Explain perat hat are thin thi rsonnel # of FTEs	F ated the justificatio ting Costs the estimated is program? I Annual Cost 0 onnel Amount	n for selecting projects p annual operating costs a Description There is no operating b Description	\$177,000 lanned for 2025: ssociated with the project udget impact to personn	cts planned \$0 el
	Unalloc: Explain perat hat are thin thi rsonnel # of FTEs	F ated the justificatio ting Costs the estimated is program? I Annual Cost 0 onnel Amount	n for selecting projects p annual operating costs a Description There is no operating b Description	\$177,000 lanned for 2025: ssociated with the project udget impact to personn	cts planned \$0 el
	Unalloca Explain perat hat are ithin thi rsonnel # of FTES	F ated the justificatio ting Costs the estimated is program? I Annual Cost 0 onnel Amount	n for selecting projects p annual operating costs a Description There is no operating b Description	\$177,000 lanned for 2025: ssociated with the project udget impact to personn	cts planned \$0 el
	Unalloc: Explain perat hat are thin thi rsonnel # of FTEs	F ated the justificatio ting Costs the estimated is program? I Annual Cost 0 onnel Amount	n for selecting projects p annual operating costs a Description There is no operating b Description	\$177,000 lanned for 2025: ssociated with the project udget impact to personn	cts planned \$0 el

, ,	20	20 Capital Ir	inprovernen			
Identifying Information			udget Proposa			
, ,		Program bi	uuget Floposo	1		
Agency Engineering - Major Str	eets Project I	Name	amont Managamont			
Project Number 10540	Project		ement Management gram			
Project Category Transportation	Priority	11				
2020 Munis Project Number 12362						
Description						
Description This program funds resurfacing existing stree	ets with new asphaltic	pavement, repair of	f deteriorated pavem	ent joints in concrete	e streets, crack seala	nts in asphaltic pav
and chip sealing streets with curb and gutter basis, the program resurfaces 10-13 miles, cl	. The goal of the prog	ram is to extend the	life of existing street	s postponing the cos	t of complete street	reconstruction. On
St, S Brooks St and High Crossing Blvd	······································				,-	
Budget Information						
Prior Appropriation*	\$65	,934,746 Prior Yea	ar Actual*	\$56,146,1	34	
*Based on Fiscal Years 2015-2018						
udget by Funding Source						
Funding Source	2020	2021	2022	2023	<i>2024</i>	2025
Funding Source GF GO Borrowing	2020 10,825,000	11,075,000	2022 11,075,000	2023 11,075,000	2024 11,075,000	2025 11,518,000
Funding Source GF GO Borrowing Non-GF GO Borrowing - TIF District						
Funding Source GF GO Borrowing Non-GF GO Borrowing - TIF District Special Assessment	10,825,000	11,075,000 2,225,000	11,075,000	11,075,000	11,075,000	11,518,000
Funding Source GF GO Borrowing Non-GF GO Borrowing - TIF District Special Assessment Reserves Applied - Sewer	10,825,000	11,075,000 2,225,000 817,000	11,075,000 817,000	11,075,000 817,000	11,075,000 817,000	11,518,000 850,000 1,253,000
Funding Source GF GO Borrowing Image: Colspan="2">Image: Colspan="2" Colspan="2">Image: Colspan="2"	10,825,000 800,000 923,000	11,075,000 2,225,000 817,000 1,223,000	11,075,000 817,000 1,210,000	11,075,000 817,000 1,211,000	11,075,000 817,000 1,204,000	11,518,000 850,000
Budget by Funding Source Funding Source GF GO Borrowing Non-GF GO Borrowing - TIF District Special Assessment Reserves Applied - Sewer Revenue Bonds - Sewer Special Assessment - Sewer Reserves Applied - Stormwater	10,825,000 800,000 923,000 2,900,000	11,075,000 2,225,000 817,000 1,223,000 5,500,000	11,075,000 817,000 1,210,000 3,240,000	11,075,000 817,000 1,211,000 3,240,000	11,075,000 817,000 1,204,000 3,237,000	11,518,000 850,000 1,253,000 3,366,000
Funding Source GF GO Borrowing IF District Special Assessment Special Assessment Reserves Applied - Sewer Revenue Bonds - Sewer Special Assessment - Sewer Special Assessment - Sewer Reserves Applied - Stormwater Special Assessment - Sewer	10,825,000 800,000 923,000 2,900,000 426,000	11,075,000 2,225,000 817,000 1,223,000 5,500,000 537,000	11,075,000 817,000 1,210,000 3,240,000 650,000	11,075,000 817,000 1,211,000 3,240,000 650,000	11,075,000 817,000 1,204,000 3,237,000 664,000	11,518,000 850,000 1,253,000 3,366,000 690,000
Funding Source GF GO Borrowing Image: Colspan="2">Image: Colspan="2" Image: Colspan="2" Imag	10,825,000 800,000 923,000 2,900,000 426,000 600,000	11,075,000 2,225,000 817,000 1,223,000 5,500,000 537,000 600,000	11,075,000 817,000 1,210,000 3,240,000 650,000 675,000	11,075,000 817,000 1,211,000 3,240,000 650,000 700,000	11,075,000 817,000 1,204,000 3,237,000 664,000 600,000	11,518,000 850,000 1,253,000 3,366,000 690,000 650,000
Funding Source GF GO Borrowing Image: Colspan="2">GF GO Borrowing - TIF District Special Assessment Special Assessment Reserves Applied - Sewer Special Assessment - Sewer Special Assessment - Sewer Special Assessment - Sewer Reserves Applied - Stormwater Non-GF GO Borrowing - Stormwater	10,825,000 800,000 923,000 2,900,000 426,000 600,000 1,598,000	11,075,000 2,225,000 817,000 1,223,000 5,500,000 537,000 600,000 2,153,000	11,075,000 817,000 1,210,000 3,240,000 650,000 675,000 827,000	11,075,000 817,000 1,211,000 3,240,000 650,000 700,000 964,000	11,075,000 817,000 1,204,000 3,237,000 664,000 600,000 1,080,000	11,518,000 850,000 1,253,000 3,366,000 690,000 650,000 1,098,000
Funding Source GF GO Borrowing IF District Special Assessment Reserves Applied - Sewer Revenue Bonds - Sewer Special Assessment - Sewer Special Assessment - Sewer Reserves Applied - Stormwater Non-GF GO Borrowing - Stormwater Special Assessment - Stormwater Special Assessment - Stormwater Special Assessment - Stormwater	10,825,000 800,000 923,000 2,900,000 426,000 600,000 1,598,000 22,000	11,075,000 2,225,000 817,000 1,223,000 5,500,000 537,000 600,000 2,153,000 22,000	11,075,000 817,000 1,210,000 3,240,000 650,000 675,000 827,000 23,000	11,075,000 817,000 1,211,000 3,240,000 650,000 700,000 964,000 23,000	11,075,000 817,000 1,204,000 3,237,000 664,000 600,000 1,080,000 20,000	11,518,000 850,000 1,253,000 3,366,000 690,000 650,000 1,098,000 20,000
Funding Source GF GO Borrowing Non-GF GO Borrowing - TIF District Special Assessment Reserves Applied - Sewer Revenue Bonds - Sewer Special Assessment - Sewer Special Assessment - Sewer Reserves Applied - Stormwater Non-GF GO Borrowing - Stormwater Special Assessment - Stormwater	10,825,000 800,000 923,000 2,900,000 426,000 600,000 1,598,000 22,000 \$18,094,000	11,075,000 2,225,000 817,000 1,223,000 5,500,000 537,000 600,000 2,153,000 22,000 \$24,152,000	11,075,000 817,000 1,210,000 3,240,000 650,000 675,000 827,000 23,000 \$18,517,000	11,075,000 817,000 1,211,000 3,240,000 650,000 700,000 964,000 23,000 \$18,680,000	11,075,000 817,000 1,204,000 3,237,000 664,000 600,000 1,080,000 20,000 \$18,697,000	11,518,000 850,000 1,253,000 3,366,000 690,000 650,000 1,098,000 20,000 \$19,445,000
Funding Source GF GO Borrowing Non-GF GO Borrowing - TIF District Special Assessment Reserves Applied - Sewer Revenue Bonds - Sewer Special Assessment - Sewer Special Assessment - Sewer Reserves Applied - Stormwater Non-GF GO Borrowing - Stormwater Special Assessment - Stormwater	10,825,000 800,000 923,000 2,900,000 426,000 600,000 1,598,000 22,000 \$18,094,000 200	11,075,000 2,225,000 817,000 5,500,000 537,000 600,000 2,153,000 \$24,152,000 \$24,152,000	11,075,000 817,000 1,210,000 3,240,000 650,000 675,000 827,000 23,000 \$18,517,000 2022	11,075,000 817,000 1,211,000 3,240,000 650,000 700,000 964,000 23,000 \$18,680,000 23,000 20,000 23,000 20,000 23,000 20,000 20,000 23,000 20	11,075,000 817,000 1,204,000 3,237,000 664,000 600,000 1,080,000 20,000 \$18,697,000 2024	11,518,000 850,000 1,253,000 3,366,000 690,000 650,000 1,098,000 20,000 \$19,445,000
Funding Source GF GO Borrowing Non-GF GO Borrowing - TIF District Special Assessment Reserves Applied - Sewer Revenue Bonds - Sewer Special Assessment - Sewer Special Assessment - Sewer Reserves Applied - Stormwater Non-GF GO Borrowing - Stormwater Special Assessment - Stormwater Special Assessment - Stormwater Special Assessment - Stormwater Expense Type Street	10,825,000 800,000 923,000 2,900,000 426,000 600,000 1,598,000 22,000 \$18,094,000 2200 11,625,000	11,075,000 2,225,000 817,000 1,223,000 5,500,000 537,000 600,000 2,153,000 \$24,152,000 \$2021 14,117,000	11,075,000 817,000 1,210,000 3,240,000 650,000 675,000 827,000 23,000 \$18,517,000 23,000 \$18,517,000	11,075,000 817,000 1,211,000 3,240,000 650,000 700,000 964,000 23,000 \$18,680,000 \$18,680,000 11,892,000	11,075,000 817,000 1,204,000 3,237,000 664,000 600,000 1,080,000 20,000 \$18,697,000 2024 11,892,000	11,518,000 850,000 1,253,000 3,366,000 690,000 650,000 1,098,000 20,000 \$19,445,000 2025 12,368,000
Funding Source GF GO Borrowing Non-GF GO Borrowing - TIF District Special Assessment Reserves Applied - Sewer Revenue Bonds - Sewer Special Assessment - Stormwater Non-GF GO Borrowing - Stormwater Special Assessment - Stormwater Special Assessment - Stormwater Special Assessment - Stormwater Street Sanitary Sewer	10,825,000 800,000 923,000 2,900,000 426,000 600,000 1,598,000 22,000 \$18,094,000 2020 11,625,000 4,249,000	11,075,000 2,225,000 817,000 1,223,000 5,500,000 537,000 600,000 2,153,000 \$24,152,000 \$221 14,117,000 7,260,000	11,075,000 817,000 1,210,000 3,240,000 650,000 675,000 827,000 23,000 \$18,517,000 2022 11,892,000 5,100,000	11,075,000 817,000 1,211,000 3,240,000 650,000 964,000 23,000 \$18,680,000 2023 11,892,000 5,101,000	11,075,000 817,000 1,204,000 3,237,000 664,000 600,000 1,080,000 20,000 \$18,697,000 2024 11,892,000 5,105,000	11,518,000 850,000 1,253,000 3,366,000 690,000 650,000 1,098,000 20,000 \$19,445,000 \$19,445,000 2025 12,368,000 5,309,000
Funding Source GF GO Borrowing Non-GF GO Borrowing - TIF District Special Assessment Reserves Applied - Sewer Revenue Bonds - Sewer Special Assessment - Sewer Reserves Applied - Stormwater Non-GF GO Borrowing - Stormwater Special Assessment - Stormwater Expense Type	10,825,000 800,000 923,000 2,900,000 426,000 600,000 1,598,000 22,000 \$18,094,000 2200 11,625,000	11,075,000 2,225,000 817,000 1,223,000 5,500,000 537,000 600,000 2,153,000 \$24,152,000 \$2021 14,117,000	11,075,000 817,000 1,210,000 3,240,000 650,000 675,000 827,000 23,000 \$18,517,000 23,000 \$18,517,000	11,075,000 817,000 1,211,000 3,240,000 650,000 700,000 964,000 23,000 \$18,680,000 \$18,680,000 11,892,000	11,075,000 817,000 1,204,000 3,237,000 664,000 600,000 1,080,000 20,000 \$18,697,000 2024 11,892,000	11,518,000 850,000 1,253,000 3,366,000 690,000 650,000 1,098,000 20,000 \$19,445,000 2025 12,368,000

26

26.6

24.8

Priority

LY Citywide Element	Land Use and Transportation
Strategy	Does not meet a strategy.
Describe how this	project advances the Citywide Element:

The goal of the land use and transportation portion of the comprehensive plan is that Madison will have a safe, efficient, and affordable regional transportation system that offers a variety of choices among transportation modes. This project works toward that goal in providing a safe, efficient transportation corridor for residents.

Project Schedule & Location

2020 Projects Project name Est Cost Location \$4,000,000 Various Chip & Crack Seal \$400,000 Various E Wash Pavement Marking \$300,000 Various Patching \$330,000 Darwin to Tennyson Packers \$310,000 Greenway Cross Int Fish Hatchery \$5,048,000 Paunack to Birch, Holly to Toepfer, Mineral Point to Glen Holly, Euclid, Toepfer \$1,438,000 Blair to Livingston E Dayton \$902,000 Thierer to Eagan Lien \$948,000 Hoffman to Stoughton Anderson \$315,000 Regent to Chandler Brooks \$210,000 E Towne to E Wash Independence \$823,000 Crossroads to Nelson High Crossing \$423,000 Portland to Robertson S Stoughton Service Rd \$355,000 Schroeder to Strathmore, E End to Hathaway, Strathmore to Hathaway, E End to Hathaway, 430 ft E of Hathaway to ... Hathaway, Strathmore, Greenwich, Devon, Davenport, Glenbrook \$841,000 Buckeye to E End, Ellen to E End, Ellen to E End, Vondron to Ellen, Hollybrook to Vondron, Pebblebrook to Cul de sac Ellen, Aaron, Sams, Camilla, Pebblebrook, Hollybrook \$602.000 Baker to W End Julia \$849,000 Unallocated Explain the justification for selecting projects planned for 2020:

The City of Madison rates all streets in the City every other year to document the condition of our streets. A rating of "10" is a new street while a rating of "3" is a very poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condition goals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for collector streets and less than 30% for local streets. Because of the high miles of streets, dramatic changes occur over several years. A trend toward higher percentages however places a significant burden on future capital budgets.

2021 Projects		
Project Name	Est Cost	Location
Chip & Crack Seal	\$5,500,000	Various
E Washington Pavement Markings	\$400,000	Various
Patching	\$500,000	Various
Old Middleton, Craig	\$5,635,000	Eau Claire to Capital, University to S End
South, Wingra	\$1,244,000	Midland to Appleton, South to Fish Hatchery

Capital Budget Requests - 2019-05-10T15_24_49

l eridan, Steenslau		\$1,280,000	Superior to Packers
eridan, Steenslar		\$2,079,000	
eridan, Steenslai			Regent to University
	nd	\$1,047,000	Steensland to Logan, Hooker to Logan, Hooker to Sherman
geway		\$452,000	E Washington to N End, Melvin to W End
Carlsbad		\$435,000	Colony to Old Sauk, San Juan to Everglade
Ŷ		\$2,402,000	Reetz to Brookwood
ahrenbrook, Col	lege	\$1,644,000	Regent to Spring, Park to Mills, Park to Mills
ł		\$1,534,000	
e iustificatior	for selecting projects planned	d for 2021:	
e in funding for t	his year is due to utilization of TID 41	funds for resurfacing	
Pr	oject Name	Est Cost	Location
	-	Est Cost	Location
ects			
Pr	oject name	Est Cost	Location
e iustification	for selecting projects planned	for 2024:	
-			
	oiect name	Est Cost	Location
e justificatior	for selecting projects planned	d for 2025:	
g Costs e estimated a rogram?	nnual operating costs associat	ed with the proje	cts planned \$0
nnual Cost	Description		
0			
	There is no operating budget	impact to personr	nel
el			
Amount	Description		
	y ahrenbrook, Col bit content in funding for t		anrisoad \$2,402,000 shrenbrook, College \$1,644,000 ahrenbrook, College \$1,534,000 e justification for selecting projects planned for 2021: Itadison rates all streets in the City every other year to document the cond. The City of Madison has established specific condition goals for our street a 30% for local streets. Because of the high miles of streets, dramatic char a 30% for local streets. Because of the high miles of streets, dramatic char in funding for this year is due to utilization of TID 41 funds for resurfacing cts Project Name e justification for selecting projects planned for 2022: cts Project name e justification for selecting projects planned for 2023: cts Project name e justification for selecting projects planned for 2023: cts Project name e justification for selecting projects planned for 2024: cts Project name e justification for selecting projects planned for 2025: e justification for selecting projects planned for 2025: g Costs e estimated annual operating costs associated with the projer rogram?

Notes	
Notes:	
	v. 5-22-2019

			202	0 Capital In	nprovement	Plan		
				Program Bu	idget Proposal			
	_							
dentify	ving Informati	on						
Agency	Engineerir	ng - Major Streets	Project Na	me Neig	hborhood Traffic Ma			
Project Nu	umber 10546		Project Typ	De Prog	ram			
Project Ca	ategory Transporta	ation	Priority	14				
2020 Mur	nis Project Numbe	e r 12361						
Descriptio								
-			ff a and made trian		ets. Specific enhance		d h	
udget I	Information							
Prior A *Based o	Information Appropriation* on Fiscal Years 2015-2018 Funding Source	3	\$1,5	02,785 Prior Yea	r Actual*	\$1,347,19	98	
Prior A *Based o	Appropriation* on Fiscal Years 2015-2018 Funding Source	3						2025
Prior A *Based o	Appropriation* on Fiscal Years 2015-2018 Funding Source Funding Source	3	\$1,5 2020 340,000	02,785 Prior Year 2021 350,000	r Actual* 2022 350,000	\$1,347,19 2023 350,000	2024 350,000	<u>2025</u> 364,000
Prior A *Based o	Appropriation* on Fiscal Years 2015-2018 Funding Source Funding Source	3 Total	2020	2021	2022	2023	2024	
Prior A *Based o udget by GF GO Bon	Appropriation* on Fiscal Years 2015-2018 Funding Source Funding Source rrowing	Total	2020 340,000	2021 350,000	2022 350,000	2023 350,000	2024 350,000	364,000
Prior A *Based o udget by GF GO Boi	Appropriation* nn Fiscal Years 2015-2018 Funding Source Funding Source rrowing Expenditure Type	Total	2020 340,000 \$340,000	2021 350,000 \$350,000	2022 350,000 \$350,000	2023 350,000 \$350,000	2024 350,000 \$350,000	364,000 \$364,000
Prior A *Based o udget by GF GO Bon udget by	Appropriation* on Fiscal Years 2015-2018 Funding Source Funding Source rrowing	Total	2020 340,000	2021 350,000	2022 350,000	2023 350,000	2024 350,000	364,000
Prior A *Based o udget by GF GO Bon udget by	Appropriation* nn Fiscal Years 2015-2018 Funding Source Funding Source rrowing Expenditure Type	Total	2020 340,000 \$340,000 2020	2021 350,000 \$350,000 2021	2022 350,000 \$350,000 2022	2023 350,000 \$350,000 2023	2024 350,000 \$350,000 2024	364,000 \$364,000 2025 364,000
Prior A *Based o udget by GF GO Boi udget by	Appropriation* nn Fiscal Years 2015-2018 Funding Source Funding Source rrowing Expenditure Type	Total	2020 340,000 \$340,000 2020 340,000	2021 350,000 \$350,000 2021 350,000	2022 350,000 \$350,000 2022 350,000	2023 350,000 \$350,000 2023 350,000	2024 350,000 \$350,000 2024 350,000	364,000 \$364,000 2025
Prior A *Based o audget by GF GO Bon audget by Street	Appropriation* on Fiscal Years 2015-2013 Funding Source Funding Source rrowing Expenditure Type Expense Type	Total	2020 340,000 \$340,000 2020 340,000	2021 350,000 \$350,000 2021 350,000	2022 350,000 \$350,000 2022 350,000	2023 350,000 \$350,000 2023 350,000	2024 350,000 \$350,000 2024 350,000	364,000 \$364,000 2025 364,000
Prior A *Based o udget by GF GO Boi udget by Street	Appropriation* on Fiscal Years 2015-2013 Funding Source Funding Source rrowing Expenditure Type Expense Type ance Metric	Total	2020 340,000 \$340,000 2020 340,000 \$340,000	2021 350,000 \$350,000 2021 350,000	2022 350,000 \$350,000 2022 350,000	2023 350,000 \$350,000 2023 350,000	2024 350,000 \$350,000 2024 350,000	364,000 \$364,000 2025 364,000
Prior A *Based o audget by GF GO Boi audget by Street	Appropriation* on Fiscal Years 2015-2018 Funding Source Funding Source rrowing Expenditure Type Expense Type ance	Total Total	2020 340,000 \$340,000 2020 340,000 \$340,000	2021 350,000 \$350,000 2021 350,000	2022 350,000 \$350,000 2022 350,000	2023 350,000 \$350,000 2023 350,000	2024 350,000 \$350,000 2024 350,000	364,000 \$364,000 2025 364,000
Prior A *Based o audget by GF GO Boi audget by Street	Appropriation* on Fiscal Years 2015-2013 Funding Source Funding Source rrowing Expenditure Type Expense Type ance Metric	Total Total Total	2020 340,000 \$340,000 2020 340,000 \$340,000	2021 350,000 \$350,000 2021 350,000	2022 350,000 \$350,000 2022 350,000	2023 350,000 \$350,000 2023 350,000	2024 350,000 \$350,000 2024 350,000	364,000 \$364,000 2025 364,000
Prior A *Based o udget by GF GO Boi udget by Street	Appropriation* on Fiscal Years 2015-2013 Funding Source Funding Source rrowing Expenditure Type Expense Type ance Metric	Total Total Pedestrian & bicycl census	2020 340,000 \$340,000 2020 340,000 \$340,000	2021 350,000 \$350,000 2021 350,000	2022 350,000 \$350,000 2022 350,000	2023 350,000 \$350,000 2023 350,000	2024 350,000 \$350,000 2024 350,000	364,000 \$364,000 2025 364,000

	P	Project name	Est Cost	Location
Unallocat	ated		\$340,000	
Explain	the justificatio	n for selecting projects	planned for 2020:	
2021 Pro	rojects			
	Р	roject Name	Est Cost	Location
Unallocat	ated		\$350,000	
Explain ⁺	the justificatio	n for selecting projects	planned for 2021:	
2022 Pro				
	Р	roject Name	Est Cost	Location
Unallocat	ated		\$350,000	
Explain f	the justificatio	n for selecting projects	planned for 2022:	
2023 Pro		Project name	Est Cost	Location
		roject nume	\$350,000	
Unallocat	ated			
Explain f	the justificatio	n for selecting projects	planned for 2023:	
2024 Pro		Project name	Est Cost	Location
		roject nume	\$350,000	
Unallocat	ated			
2025 Pro	rojects F	n for selecting projects Project name	Est Cost	Location
Unalloca	r ojects P ated		<i>Est Cost</i> \$364,000	Location
Unallocat Explain t Derati nat are t	rojects P ated the justificatio cing Costs the estimated is s program?	Project name	<i>Est Cost</i> \$364,000	
Unallocat Explain t Deration that are t thin this rsonnel	rojects P ated the justificatio cing Costs the estimated is s program?	Project name	Est Cost \$364,000 planned for 2025:	rts planned
Unallocat Explain t Deration that are t thin this sonnel # of	rojects P ated the justificatio cing Costs the estimated is program?	n for selecting projects annual operating costs Description	Est Cost \$364,000 planned for 2025: associated with the project	cts planned \$0
Unallocat Explain t Deration that are t thin this sonnel # of	rojects F ated the justificatio the stimated is program? Annual Cost	n for selecting projects annual operating costs Description	Est Cost \$364,000 planned for 2025:	cts planned \$0
Unallocat Explain t Deration that are t thin this sonnel # of	rojects P ated the justificatio cing Costs the estimated is s program? Annual Cost 0	n for selecting projects annual operating costs Description	Est Cost \$364,000 planned for 2025: associated with the project	cts planned \$0
Unallocat Explain t Deration that are t thin this rsonnel # of TES	rojects F ated the justificatio ting COStS the estimated is s program? Annual Cost 0 ponnel	n for selecting projects annual operating costs Description There is no operating	Est Cost \$364,000 planned for 2025: associated with the project	cts planned \$0
Unallocal Explain t Deration that are t thin this rsonnel # of TES	rojects P ated the justificatio cing Costs the estimated is s program? Annual Cost 0	Project name In for selecting projects annual operating costs Description There is no operating Description	Est Cost \$364,000 planned for 2025: associated with the project	cts planned \$0
Unallocat Explain t Deration that are t thin this rsonnel # of TES	rojects P ated the justificatio ting COStS the estimated is s program? Annual Cost 0 onnel Amount	Project name In for selecting projects annual operating costs Description There is no operating Description	Est Cost \$364,000 planned for 2025: associated with the project	cts planned \$0
Unallocat Explain t Deration that are t thin this rsonnel # of TES	rojects P ated the justificatio ting COStS the estimated is s program? Annual Cost 0 onnel Amount	Project name In for selecting projects annual operating costs Description There is no operating Description	Est Cost \$364,000 planned for 2025: associated with the project	cts planned \$0
Unallocat Explain t Deration that are t thin this rsonnel # of TES	rojects P ated the justificatio ting COStS the estimated is s program? Annual Cost 0 onnel Amount	Project name In for selecting projects annual operating costs Description There is no operating Description	Est Cost \$364,000 planned for 2025: associated with the project	cts planned \$0

	202	20 Capital I	mprovement	: Plan		
		Project Bu	dget Proposal			
Identifying Information						
	Duele at N					
Agency Engineering - Major Stre Project Number 11127		Alv	vood Avenue (Fair Oak			
Project Category Transportation	Project T Priority		ject			
noject category mansportation	rhoncy	7				
Description						
This project will replace the existing pavemen quality index of this 1.1 mile stretch to ensure			•	•		
Construction is planned for 2024.						
s this project currently included in the	2019 CIP? Yes					
Budget Information			¥	4		
otal Project Budget	\$6,878,000	Prior Appropria	tion	\$765,000		
udget by Funding Source						
Funding Source	2020	2021	2022	2023	2024	2025
Funding Source GF GO Borrowing	2020 200,000	2021	2022	2023	4,464,000	2025
Funding Source GF GO Borrowing Municipal Capital Participate		2021	2022	2023	4,464,000 404,000	2025
Funding Source GF GO Borrowing Municipal Capital Participate Reserves Applied - Sewer		2021	2022	2023	4,464,000 404,000 245,000	2025
Funding Source GF GO Borrowing Municipal Capital Participate Reserves Applied - Sewer Revenue Bonds - Sewer		2021	2022	2023	4,464,000 404,000 245,000 700,000	2025
Funding Source GF GO Borrowing Municipal Capital Participate Reserves Applied - Sewer Revenue Bonds - Sewer Special Assessment - Sewer	200,000				4,464,000 404,000 245,000 700,000 100,000	
Funding Source GF GO Borrowing Municipal Capital Participate Reserves Applied - Sewer Revenue Bonds - Sewer		2021	2022	2023	4,464,000 404,000 245,000 700,000	2025
Funding Source GF GO Borrowing Municipal Capital Participate Reserves Applied - Sewer Revenue Bonds - Sewer Special Assessment - Sewer Total	200,000				4,464,000 404,000 245,000 700,000 100,000	
Funding Source GF GO Borrowing Municipal Capital Participate Reserves Applied - Sewer Revenue Bonds - Sewer Special Assessment - Sewer Total	200,000				4,464,000 404,000 245,000 700,000 100,000	
Funding Source GF GO Borrowing Municipal Capital Participate Reserves Applied - Sewer Revenue Bonds - Sewer Special Assessment - Sewer Total Budget by Expenditure Type Expense Type	200,000	\$0	\$0	\$0	4,464,000 404,000 245,000 700,000 100,000 \$5,913,000	\$0
Funding Source GF GO Borrowing Municipal Capital Participate Reserves Applied - Sewer Revenue Bonds - Sewer Special Assessment - Sewer Total Budget by Expenditure Type Expense Type Street	200,000	\$0	\$0	\$0	4,464,000 404,000 245,000 700,000 100,000 \$5,913,000 2024	\$0
GF GO Borrowing Municipal Capital Participate Reserves Applied - Sewer Revenue Bonds - Sewer Special Assessment - Sewer Total Budget by Expenditure Type	200,000	\$0	\$0	\$0	4,464,000 404,000 245,000 100,000 \$5,913,000 2024 4,868,000	\$0
Funding Source GF GO Borrowing Municipal Capital Participate Reserves Applied - Sewer Revenue Bonds - Sewer Special Assessment - Sewer Total Budget by Expenditure Type Expense Type Street	200,000	\$0	\$0	\$0	4,464,000 404,000 245,000 100,000 \$5,913,000 2024 4,868,000	\$0
Funding Source GF GO Borrowing Municipal Capital Participate Reserves Applied - Sewer Revenue Bonds - Sewer Special Assessment - Sewer Special Assessment - Sewer Budget by Expenditure Type Expense Type Street Sanitary Sewer	200,000	\$0 2021	\$0 2022	\$0 2023	4,464,000 404,000 245,000 700,000 100,000 \$5,913,000 2024 4,868,000 1,045,000	\$0
Funding Source GF GO Borrowing Municipal Capital Participate Reserves Applied - Sewer Revenue Bonds - Sewer Special Assessment - Sewer Total udget by Expenditure Type Expense Type Street Sanitary Sewer Total	200,000	\$0 2021	\$0 2022	\$0 2023	4,464,000 404,000 245,000 700,000 100,000 \$5,913,000 2024 4,868,000 1,045,000	\$0
Funding Source GF GO Borrowing Municipal Capital Participate Reserves Applied - Sewer Revenue Bonds - Sewer Special Assessment - Sewer Special Assessment - Sewer Special Assessment - Sewer Street Sanitary Sewer Cerformance Metric Pavement Ratii Data Source Pavement Data	200,000	\$0 \$0 2021 \$0	\$0 2022	\$0 2023	4,464,000 404,000 245,000 700,000 100,000 \$5,913,000 2024 4,868,000 1,045,000	\$0
Funding Source GF GO Borrowing Municipal Capital Participate Reserves Applied - Sewer Revenue Bonds - Sewer Special Assessment - Sewer Special Assessment - Sewer Special Assessment - Sewer Street Sanitary Sewer Total Performance Metric Pavement Rati Data Source Pavement Data Baselin	200,000	\$0 \$0 2021 \$0	\$0 2022	\$0 2023	4,464,000 404,000 245,000 700,000 100,000 \$5,913,000 2024 4,868,000 1,045,000	\$0
Funding Source GF GO Borrowing Municipal Capital Participate Reserves Applied - Sewer Revenue Bonds - Sewer Special Assessment - Sewer Special Assessment - Sewer Image by Expenditure Type Expense Type Street Sanitary Sewer Verformance Metric Pavement Rati Data Source Pavement Data	200,000	\$0 \$0 2021 \$0	\$0 2022	\$0 2023	4,464,000 404,000 245,000 700,000 100,000 \$5,913,000 2024 4,868,000 1,045,000	\$0
Funding Source GF GO Borrowing Municipal Capital Participate Reserves Applied - Sewer Revenue Bonds - Sewer Special Assessment - Sewer Special Assessment - Sewer Image: Description of the second	200,000	\$0 \$0 2021 \$0	\$0 2022	\$0 2023	4,464,000 404,000 245,000 700,000 100,000 \$5,913,000 2024 4,868,000 1,045,000	\$0
Funding Source GF GO Borrowing Municipal Capital Participate Reserves Applied - Sewer Revenue Bonds - Sewer Special Assessment - Sewer Special Assessment - Sewer Image: Street Sanitary Sewer Verformance Metric Pavement Rati Data Source Pavement Data Baselin 4	200,000	\$0 \$0 2021 \$0	\$0 2022	\$0 2023	4,464,000 404,000 245,000 700,000 100,000 \$5,913,000 2024 4,868,000 1,045,000	\$0
Funding Source GF GO Borrowing Image: Second Sec	200,000	\$0 \$0 2021 \$0	\$0 2022	\$0 2023	4,464,000 404,000 245,000 700,000 100,000 \$5,913,000 2024 4,868,000 1,045,000	\$0
Funding Source GF GO Borrowing Image: Second Sec	200,000	2021 \$0 \$0	\$0 2022	2023 \$0 \$0	4,464,000 404,000 245,000 100,000 \$5,913,000 2024 4,868,000 1,045,000 \$5,913,000	2025 \$0

Capital Budget Requests - 2019-05-05T11_55_22

	collector streets	and less than 309 e capital budgets.	% for local streets. Bec			e less than 15% of our street miles de r several years. A trend toward highe	
	The increase in f	unding for this pr	roject is due to a revise	ed cost estimate as the design	progressed.		
-	t Schedule ne total time fra						
	t Date: 1/1/201	-	-	ate: 10/1/2024			
	202	0	2021	2022	2023	2024	2025
roject	Schematic De	sign Scl	chematic Design	Schematic Design	Schematic Design	Construction	
atus							
-	project be mapp ne location of th			• Yes • No		2 1)	
				Atwood Ave (Fair • Yes • No	Oaks to Cottage Grove I	Rd)	
-	ject on the Proj er the URL:	Jett S Portal?			son.com/engineering/projects/a	atwood-avenue	
	ting Costs	annual operati	ing costs associate	d with the project?		\$0	
/hat are ersonnel # of	the estimated a	annual operati Description	ing costs associate	d with the project?		\$0	
/hat are ersonnel # of	the estimated a	Description				\$0	
hat are rsonnel # of	the estimated a	Description	ing costs associate operating budget in			\$0	
that are rsonnel # of FTEs	the estimated a Annual Cost	Description				\$0	
/hat are ersonnel	the estimated a Annual Cost O O O O O O O O O O O O O O O O O O O	Description				\$0	
/hat are ersonnel # of FTEs	the estimated a Annual Cost 0 onnel	Description There is no o Description	operating budget in	npact to personnel	proving a roadway that is in		
/hat are ersonnel # of FTEs	the estimated a Annual Cost O O O O O O O O O O O O O O O O O O O	Description There is no o Description	operating budget in	npact to personnel	proving a roadway that is in		
hat are rsonnel # of FTEs	the estimated a Annual Cost O O O O O O O O O O O O O O O O O O O	Description There is no o Description	operating budget in	npact to personnel	proving a roadway that is in		
/hat are ersonnel # of FTEs	the estimated a Annual Cost O O O O O O O O O O O O O O O O O O O	Description There is no o Description	operating budget in	npact to personnel	proving a roadway that is in		
/hat are ersonnel # of FTEs	the estimated a Annual Cost O O O O O O O O O O O O O O O O O O O	Description There is no o Description	operating budget in	npact to personnel	proving a roadway that is in		
hat are rsonnel # of FTEs	the estimated a Annual Cost O O O O O O O O O O O O O O O O O O O	Description There is no o Description	operating budget in	npact to personnel	proving a roadway that is in		
hat are rsonnel # of FTEs	the estimated a Annual Cost O O O O O O O O O O O O O O O O O O O	Description There is no o Description	operating budget in	npact to personnel	proving a roadway that is in		
hat are rsonnel # of FTEs on-Perso Major	the estimated a Annual Cost O O O O O O O O O O O O O O O O O O O	Description There is no o Description	operating budget in	npact to personnel	proving a roadway that is in		

								S
			202	-	Improvement	: Plan		
				Project	Budget Proposal			
dentifying In	formation							
, ency	Engineering - Ma	ajor Streets	Project N	lame	Blair Street, S.			
	11128		Project T		Project			
roject Category	Transportation		Priority		4			
escription	constructing Court	th Diair Street	t from East Was	hington Augnus	to Williamson Street and	E Machington Avenu	o from Bloir St to Blo	ount St. The goal of the
nd South Blair Stree				f this road is 3 of	10. Funding in 2022 is fo	r construction.		
udget Inform	nation							
otal Project Budg			\$2,055,000	Prior Approp	riation	\$0		
udgot by Eunding	Sourco							
udget by Funding	ng Source		2020	2021	2022	2022	2024	2025
F GO Borrowing	ig source		2020 60,000	2021	2022 1,268,000	2023	2024	2025
			,					
_	- Sewer		30,000		55,000			
eserves Applied			30,000		55,000			
eserves Applied	Sewer		30,000		· · · · · ·			
Reserves Applied Revenue Bonds - S	Sewer nt - Sewer	Total	30,000	\$(575,000 67,000	\$0	\$0	\$0
eserves Applied evenue Bonds - S pecial Assessmer	Sewer nt - Sewer -	Total		\$(575,000 67,000	\$0	\$0	\$0
eserves Applied evenue Bonds - S pecial Assessmer udget by Expendi	Sewer nt - Sewer -	Total		\$(575,000 67,000	\$0	\$0	\$0
eserves Applied evenue Bonds - S pecial Assessmer udget by Expendi	Sewer nt - Sewer - iture Type	Total	\$90,000		575,000 67,000 \$1,965,000	·) [
Reserves Applied Revenue Bonds - S Special Assessmer Udget by Expendi Expen Itreet	Sewer nt - Sewer - iture Type	Total	\$90,000 2020		575,000 67,000 \$1,965,000 2022	·) [
eserves Applied evenue Bonds - S pecial Assessmer udget by Expendi Expen treet	Sewer nt - Sewer iture Type nse Type	Total	\$90,000 \$2020 60,000		575,000 67,000 \$1,965,000 2022 1,268,000 697,000	·) [
Reserves Applied Revenue Bonds - S Special Assessmer udget by Expendi	Sewer nt - Sewer iture Type nse Type		\$90,000 \$90,000 2020 60,000 30,000	2021	575,000 67,000 \$1,965,000 2022 1,268,000 697,000	2023	2024	2025
erformance Metric	Sewer ht - Sewer iture Type nse Type	Total nent Rating	\$90,000 2020 60,000 30,000 \$90,000 Target	2021 \$0	575,000 67,000 \$1,965,000 2022 1,268,000 697,000	2023	2024	2025
eserves Applied evenue Bonds - S pecial Assessmer idget by Expendi Expen treet anitary Sewer erformance Metric	Sewer ht - Sewer iture Type nse Type Paven paven Paven	Total nent Rating nent Data	2020 60,000 30,000 \$90,000	2021 \$0	575,000 67,000 \$1,965,000 2022 1,268,000 697,000	2023	2024	2025
eserves Applied evenue Bonds - S pecial Assessmer idget by Expendi Expen treet anitary Sewer erformance Metric	Sewer ht - Sewer iture Type nse Type	Total nent Rating nent Data	\$90,000 2020 60,000 30,000 \$90,000 Target	2021 \$0	575,000 67,000 \$1,965,000 2022 1,268,000 697,000	2023	2024	2025
eserves Applied evenue Bonds - S pecial Assessmer dget by Expendi Expen creet anitary Sewer erformance Metric Data Sou	Sewer ht - Sewer iture Type nse Type	Total nent Rating nent Data	\$90,000 2020 60,000 30,000 \$90,000 Target	2021 \$0	575,000 67,000 \$1,965,000 2022 1,268,000 697,000	2023	2024	2025
eserves Applied evenue Bonds - S pecial Assessmer dget by Expendi Expen reet anitary Sewer erformance Metric Data Sou	Sewer nt - Sewer iture Type ise Type JICE Paven 3 EElement Land U	Total nent Rating nent Data	30,000 \$90,000 60,000 30,000 \$90,000 10	2021 \$0	575,000 67,000 \$1,965,000 2022 1,268,000 697,000 \$1,965,000	2023 \$0	2024	2025
eserves Applied evenue Bonds - S pecial Assessmer idget by Expendi Expen treet anitary Sewer erformance Metric Data Sou 'iority Citywide Strategy	Sewer Int - Sewer iture Type ise Type Paven Jince Paven 3 Element Land U	Total Total ment Rating ment Data Baseline	2020 60,000 30,000 \$90,000 10 Target	2021 \$C	575,000 67,000 \$1,965,000 2022 1,268,000 697,000	2023 \$0	2024	2025
eserves Applied evenue Bonds - S pecial Assessmer idget by Expendi Expen treet anitary Sewer erformance Metric Data Sou riority Citywide Strategy Describe The goal o	Sewer Int - Sewer Iture Type Inse Type Paven Jurce Paven 3 Element Land U E how this project	Total Total ment Rating ment Data Baseline Jse and Transpo advances th	2020 60,000 30,000 \$90,000 10 Target 10 ortation e Citywide Elem rtion of the compresent	2021 \$C t t ehent: ehensive plan is that	575,000 67,000 \$1,965,000 2022 1,268,000 697,000 \$1,965,000	2023 \$0 a strategy.	2024 \$0	2025 \$0

Capital Budget Requests - 2019-05-10T14_35_51

	collector streets burden on future			cause of the high miles of streets, o	Iramatic changes occur over seve	eral years. A trend toward high	er percentages however places	a significant
	Revised construc	tion cost e	stimates for Sewer work resu	ulted in a small funding request inc	rease.			
Projec	t Schedule	& Loca	ation					
What is t	the total time fra	me for th	nis project?					
Sta	rt Date: 4/1/201	9	End Da	ate: 11/1/2022				
	202)	2021	2022	2023	2024	2025	
Project Status	Schematic Des	ign	Schematic Design	Construction				
Can this	project be mapp	ed?		Yes ONO				
What is t	the location of th	e project	t?	John Nolen to E Was	hinton			
	oject on the Proj	ect's Por	tal?	Yes ONO				
If so, ent	er the URL:			http://www.cityofmadison.c	com/engineering/projects/blair-s	st-s		
Personne # of FTEs	Annual Cost	Descrip	tion					
	0	There is	s no operating budget in	npact to personnel				
Non-Pers	onnel							
Major	Amount	Descrip	tion					
	0	This pro	oject will reduce street n	naintenance costs by improv	ing a roadway that is in poc	or condition.		
- 4								
otes								
tes:								
								v. 5-22-

							Submit
	20		mprovement	Plan			
		Project Bu	dget Proposal				
Identifying Information							
Agency Engineering - Major Str	eets Project	Name Gar	nmon Road, South				
Project Number 11130	Project		ject				
Project Category Transportation	Priority	1					
- • • •							
Description This project funds replacing the existing pave	ement on Gammon P	ood between Minera	Point Road and South	old Road. The goal o	f this project is to im	nrove the novemen	t quali
rating of the existing roadway; the current p							it quai
Budget Information otal Project Budget udget by Funding Source	\$4,683,400	Prior Appropria	tion	\$765,900			
Funding Source	2020	2021	2022	2023	2024	2025	
GF GO Borrowing	3,636,000						
Special Assessment	270,000						
•	11,500						
Reserves Applied - Sewer	11,500			\$0	\$0	\$0	
Reserves Applied - Sewer Total	\$3,917,500	\$0	\$0	ΨŪ		ΨŪ	
Total		\$0	\$0	ΟÇ		ŶŬ	
Total		\$0 2021	\$0	2023	2024	2025	
Total udget by Expenditure Type Expense Type	\$3,917,500						
Budget by Expenditure Type	\$3,917,500 2020						
Total Budget by Expenditure Type Expense Type Street	\$3,917,500 2020 3,906,000						
Total Budget by Expenditure Type Expense Type Street Sanitary Sewer	\$3,917,500 2020 3,906,000 11,500 \$3,917,500 ting ta	2021 \$0	2022	2023	2024	2025	
Total Budget by Expenditure Type Expense Type Street Sanitary Sewer Total Performance Metric Pavement Ra Data Source Pavement Da Baselin	\$3,917,500 2020 3,906,000 11,500 \$3,917,500 ting ta ne Targe 10	2021 \$0	2022	2023 \$0	2024	2025	
Total Eudget by Expenditure Type Expense Type Street Sanitary Sewer Total Performance Metric Data Source Baselii 3 Priority Citywide Element Land Use and	\$3,917,500 2020 3,906,000 11,500 \$3,917,500 ting ta ne Targe 10 Transportation	2021 \$0 \$1	2022 \$0	2023 \$0	2024	2025	
Total Control Total Control Type Citywide Element Citywide Elem	\$3,917,500 2020 3,906,000 11,500 \$3,917,500 ting ta ne Targe 10 Transportation ces the Citywide Eler ting of the composition	2021 \$0 st nent: rehensive plan is that Ma	2022 \$0 Does not meet dison will have a safe, effit	2023 \$0 \$0 a strategy.	2024 \$0	2025 \$0	of choic
Total Sudget by Expenditure Type Expense Type Street Sanitary Sewer Total Performance Metric Data Source Pavement Ra Data Source Baselin 3 Priority Citywide Element Strategy Describe how this project advan The goal of the land use and transporta	\$3,917,500 2020 3,906,000 11,500 \$3,917,500 ting ta ne Targe 10 Transportation ces the Citywide Eler tion portion of the compr ject works toward that go	2021 \$0 st nent: rehensive plan is that Ma	2022 \$0 Does not meet dison will have a safe, effit	2023 \$0 \$0 a strategy.	2024 \$0	2025 \$0	of choic

Capital Budget Requests - 2019-05-10T14 48 00

ojec	ct Schedule	& Location							
hat is t	the total time fra	me for this proje	ct?						
Sta	art Date: 4/1/201	8	End Da	ate: 10/1/2020					
	2020)	2021	2022	2023	2024	2024 2025		
roject tatus	Construction								
an this	project be mapp	ed?		💿 Yes 💿 No					
	the location of th			Gammon from Miner	al Point to Beltline				
s this pro	oject on the Proj	ect's Portal?		Yes ONO					
f so, ent	ter the URL:			http://www.cityofmadison.c	om/engineering/projects/gammo	on-road-s-and-west-towne-path	1		
/hat are	el		costs associate	d with the project?		0			
What are	e the estimated a el Annual Cost	nnual operating	costs associate						
What are Personne # of	e the estimated a	Description							
What are Personne # of FTEs	e the estimated a el Annual Cost 0	Description		d with the project?					
What are Personne # of	e the estimated a el Annual Cost o sonnel Amount	Description		d with the project?					
What are Personne # of FTEs	e the estimated a el Annual Cost o sonnel	Description There is no oper Description	rating budget in	d with the project?	\$	0			
What are Personne # of FTEs	e the estimated a el Annual Cost o sonnel Amount	Description There is no oper Description	rating budget in	d with the project? npact to personnel	\$	0			
What are Personne # of FTEs	e the estimated a el Annual Cost o sonnel Amount	Description There is no oper Description	rating budget in	d with the project? npact to personnel	\$	0			
Vhat are ersonne # of FTEs	e the estimated a el Annual Cost o sonnel Amount	Description There is no oper Description	rating budget in	d with the project? npact to personnel	\$	0			
What are Personne # of FTEs	e the estimated a el Annual Cost o sonnel Amount	Description There is no oper Description	rating budget in	d with the project? npact to personnel	\$	0			
What are ersonne # of FTEs	e the estimated a el Annual Cost o sonnel Amount	Description There is no oper Description	rating budget in	d with the project? npact to personnel	\$	0			

						s
	20	020 Capita	l Improvemen ⁻	t Plan		
	_		Budget Proposal			
Identifying Information						
Agency Engineering - Major Str Project Number 11131	eets Project Project		Mineral Point Road (Belt Project	1		
Project Category Transportation	Priority	y	10			
Description						
This project funds replacing the pavement a pavement quality rating of the existing road					ad. The goal of this	s project is to improve
Is this project currently included in the	2019 CIP? Yes					
Budget Information						
Total Project Budget	\$1,360,000	Prior Approp	oriation	\$100,000		
Budget by Funding Source						
Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing						960,000
Reserves Applied - Stormwater						100,000
Non-GF GO Borrowing - Stormwater						200,000
Total	\$0	\$(D \$0	\$0	\$0	\$1,260,000
Budget by Expenditure Type						
Budget by Expenditure Type Expense Type	2020	2021	2022	2023	2024	2025
	2020	2021	2022	2023	2024	2025 960,000
Expense Type	2020	2021	2022	2023	2024	
Expense Type Street	2020	2021		2023	2024 \$0	960,000
Street Stormwater Network Total Performance Metric Pavement Ra Data Source Pavement Da	\$0	\$0				960,000 300,000
Expense Type Street Stormwater Network Total Performance Metric Data Source Baselin Baselin	ting ta ne Targ	\$0				960,000 300,000
Expense Type Street Stormwater Network Total Performance Metric Pavement Ra Data Source Pavement Da	\$0	\$0				960,000 300,000
Expense Type Street Stormwater Network Total Performance Metric Data Source Baselin Baselin	ting ta ne Targ	\$0				960,000 300,000
Expense Type Street Stormwater Network Total Performance Metric Pavement Ra Data Source Baselin 4	ting ta ne Targ	\$0				960,000 300,000
Expense Type Street Stormwater Network Total Performance Metric Pavement Ra Data Source Baselin 4	ting ta ne Targ 10	\$0				960,000 300,000
Expense Type Street Stormwater Network Total Performance Metric Pavement Ra Data Source Baselin 4	ting ta ne Targ 10	\$0		\$0		960,000 300,000
Expense Type Street Stormwater Network Total Performance Metric Pavement Ra Data Source Baselin 4 Priority Citywide Element Land Use and	ting ta ne Targ 10	get	0 \$0	\$0		960,000 300,000
Expense Type Street Stormwater Network Total Performance Metric Pavement Ra Data Source Pavement Da Baselin 4 Priority Citywide Element Land Use and Strategy	\$0 ting ta ne Targ 10 Transportation ces the Citywide Election	get ement: prehensive plan is tha	Does not meet	\$0 \$0 : a strategy. icient, and affordable reg	\$0	960,000 300,000 \$1,260,000
Expense Type Street	ting ta ne Targ 10 Transportation Ces the Citywide Election tion portion of the complete tworks toward that g	get ement: prehensive plan is tha	Does not meet	\$0 \$0 : a strategy. icient, and affordable reg	\$0	960,000 300,000 \$1,260,000

2020 2021 2022 2023 2024 2025 Schematic Design Schematic Design Schematic Design Schematic Design Construction In this project be mapped? Image: Sthematic Design Schematic Design Schematic Design Construction This project be mapped? In this project on the Project? Mineral Point Rd from USH 12 to High Point Rd Image: Sthematic Design Schematic Design One meter the URL: Interal Point Rd Image: Sthematic Design Yes No One meter the URL: Interal Point Rd Image: Sthematic Design Yes No One meter the URL: Interal Point Rd Image: Sthematic Design Yes No One meter the URL: Interal Point Rd Image: Sthematic Design Yes No One meter the URL: Interal Point Rd Image: Sthematic Design Yes No One meter the URL: Interal Point Rd Image: Sthematic Design Yes No One meter the URL: Interal Point Rd Image: Sthematic Design Sthematic Design Sthematic Design One meter the URL: Interal Point Rd Image: Sthematic Design Sthematic Design Sthematic Design One meter the URL: Interal Point Rd Image: Sthematic Design Sthematic Design Sthematic Design One meter the estimated annual operating costs associated with the project? Interal Point Rd Image: Sthematic Design <		he total time fra rt Date: 4/1/201			ate: 10/1/2025			
Schematic Design Schematic Design Schematic Design Schematic Design Schematic Design Construction an this project be mapped? • Yes No /hat is the location of the project? Mineral Point Rd from USH 12 to High Point Rd this project on the Project's Portal? • Yes No so, enter the URL: http://www.cityofmadison.com/engineering/projects/mineral-point-road Operating Costs //hat are the estimated annual operating costs associated with the project? # of Annual Cost Description There is no operating budget impact to personnel on-Personnel Impact to personnel		4/1/201	.7		10/1/2023			
Status Can this project be mapped? What is the location of the project? Mineral Point Rd from USH 12 to High Point Rd s this project on the Project's Portal? Yes No f so, enter the URL: Departing Costs What are the estimated annual operating costs associated with the project? So Personnel # of FTEs 0 There is no operating budget impact to personnel Kon-Personnel Major Amount Description		2020	0	2021	2022	2023	2024	2025
Can this project be mapped? What is the location of the project? S this project on the Project? Sortal? S this project on the Project? Sortal? S this project on the Project? So enter the URL: Costs What are the estimated annual operating costs associated with the project? So tersonnel # of Annual Cost Pescription There is no operating budget impact to personnel ton-Personnel	•	Schematic Des	sign S	chematic Design	Schematic Design	Schematic Design	Schematic Design	Construction
What is the location of the project? Mineral Point Rd from USH 12 to High Point Rd is this project on the Project's Portal? Yes is o, enter the URL: No Operating Costs What are the estimated annual operating costs associated with the project? \$0 From number of the project on the project on the project on the project? # of FTEs Annual Cost 0 Description Ion-Personnel Major Annual 0 Description		project be mapp	ed?		🖲 Yes 🕥 No			
f so, enter the URL: http://www.cityofmadison.com/engineering/projects/mineral-point-road Operating Costs What are the estimated annual operating costs associated with the project? \$0 resonnel # of FTEs Annual Cost Description Ion-Personnel Major Amount Description						from USH 12 to High Po	int Rd	
Dperating Costs What are the estimated annual operating costs associated with the project? \$0 rersonnel # of FTEs Annual Cost Description There is no operating budget impact to personnel Non-Personnel Major Amount Description	s this pr	oject on the Proj	ect's Portal?		Yes No			
What are the estimated annual operating costs associated with the project? \$0 Personnel # of FTEs Annual Cost Description There is no operating budget impact to personnel Non-Personnel Major Amount Description	f so, ent	er the URL:			http://www.cityofmadis	on.com/engineering/projects/	mineral-point-road	
0 There is no operating budget impact to personnel on-Personnel Major Amount 0			innual opera	ting costs associate	d with the project?		ŞU	
Major Amount Description	ersonne	1	1		d with the project?		ŞU	
Major Amount Description	Personne # of	l Annual Cost	1		d with the project?		\$0	
	Personne # of	l Annual Cost	Description				ŞU	
0 This project will reduce street maintenance costs by improving a roadway that is in poor condition.	Personne # of FTEs	Annual Cost	Description				ŞÜ	
	Personne # of FTEs Non-Pers	Annual Cost	<i>Description</i> There is no	operating budget in			\$0	
	Personne # of FTEs Non-Pers	annual Cost 0 onnel Amount	Description There is no Description	operating budget in	npact to personnel	proving a roadway that is in		
	Personne # of FTEs Non-Pers	annual Cost 0 onnel Amount	Description There is no Description	operating budget in	npact to personnel	proving a roadway that is in		
	Personne # of FTEs Non-Pers	annual Cost 0 onnel Amount	Description There is no Description	operating budget in	npact to personnel	proving a roadway that is in		
	Personne # of FTEs Non-Pers	annual Cost 0 onnel Amount	Description There is no Description	operating budget in	npact to personnel	proving a roadway that is in		
tes	Personne # of FTEs Non-Pers Major	annual Cost 0 onnel Amount	Description There is no Description	operating budget in	npact to personnel	proving a roadway that is in		
	Personne # of FTEs Non-Pers	annual Cost 0 onnel Amount	Description There is no Description	operating budget in	npact to personnel	proving a roadway that is in		

									Submittee
			2	2020 Capita	l Improvemen	it Plan			
					Budget Proposa				
				,	0				
Identify	ing Informati	on							
Agency	Engineeri	ng - Major Stre	ets Proje	ct Name	Park Street, South (W W	Va			
Project Nu	imber 11132		Projec	ct Type	Project				
Project Ca	tegory Transport	ation	Priori	ty	17				
Descriptio	'n								
This project Avenue. Th	funds repairs of de le goal of the projec	t is to improve	e the pavement qu		om Badger Road to the U existing roadway; the cur				
is for constr	uction on South Bo	und lanes only	ι.						
is this proj	ject currently inc	uded in the	2019 CIP? Yes	;					
Rudøet li	nformation								
otal Proje			\$3,120,000	0 Prior Appro	priation	\$1,650,000			
			<i><i><i>v</i>o<i>yzzo<i>yoooo</i></i></i></i>			<i>\</i> 2,000,000			
udget by I	Funding Source								
uuget by i									
	Funding Source		2020	2021	2022	2023	2024	2025	
	-		2020	2021 1,470,00		2023	2024	2025	
	-	Total	2020 \$0	1,470,00	0	2023 \$0	2024 \$0	2025 \$0	
GF GO Bor	-			1,470,00	0				
GF GO Bor	rowing			1,470,00	0				
GF GO Bor Sudget by I	Trowing		\$0	1,470,00 \$1,470,00	2022	\$0	\$0	\$0	
GF GO Bor	Trowing		\$0	1,470,00 \$1,470,00 2021 1,470,00	0 \$0 0 \$0 2022 0	\$0	\$0	\$0	
GF GO Bor Budget by I	Expenditure Type		\$0 2020	1,470,00 \$1,470,00 2021 1,470,00	0 \$0 0 \$0 2022 0	\$0 2023	\$0 2024	\$0 2025	
GF GO Bor udget by I	Expenditure Type		\$0 2020	1,470,00 \$1,470,00 2021 1,470,00	0 \$0 0 \$0 2022 0	\$0 2023	\$0 2024	\$0 2025	
GF GO Bor Budget by I Street	Expenditure Type Expense Type Ance Metric	Total Pavement Rati	\$0 2020 \$0	1,470,00 \$1,470,00 2021 1,470,00	0 \$0 0 \$0 2022 0	\$0 2023	\$0 2024	\$0 2025	
GF GO Bor audget by I Street	Expenditure Type Expense Type	Total Pavement Rati Pavement Data	\$0 2020 \$0	1,470,00 \$1,470,00 2021 1,470,00 \$1,470,00	0 \$0 0 \$0 2022 0	\$0 2023	\$0 2024	\$0 2025	
GF GO Bor udget by I Street	Expenditure Type Expense Type Ance Metric	Total Pavement Rati Pavement Data Baselin	\$0 2020 \$0 ng a e Ta	1,470,00 \$1,470,00 2021 1,470,00	0 \$0 0 \$0 2022 0	\$0 2023	\$0 2024	\$0 2025	
GF GO Bor audget by I Street	Expenditure Type Expense Type Ance Metric	Total Pavement Rati Pavement Data	\$0 2020 \$0	1,470,00 \$1,470,00 2021 1,470,00 \$1,470,00	0 \$0 0 \$0 2022 0	\$0 2023	\$0 2024	\$0 2025	
GF GO Bor audget by I Street	Expenditure Type Expense Type Ance Metric	Total Pavement Rati Pavement Data Baselin	\$0 2020 \$0 ng a e Ta	1,470,00 \$1,470,00 2021 1,470,00 \$1,470,00	0 \$0 0 \$0 2022 0	\$0 2023	\$0 2024	\$0 2025	
GF GO Bor audget by I Street	Expenditure Type Expense Type Ance Metric	Total Pavement Rati Pavement Data Baselin	\$0 2020 \$0 ng a e Ta	1,470,00 \$1,470,00 2021 1,470,00 \$1,470,00	0 \$0 0 \$0 2022 0	\$0 2023	\$0 2024	\$0 2025	
GF GO Bor audget by I Street Performa	Expenditure Type Expense Type Ance Metric	Total Pavement Rati Pavement Data Baselin	\$0 2020 \$0 so a e Ta 10	1,470,00 \$1,470,00 2021 1,470,00 \$1,470,00	0 \$0 0 \$0 2022 0	\$0 2023	\$0 2024	\$0 2025	
GF GO Bor audget by I Street	Expenditure Type Expense Type Expense Type ANCE Metric Data Source Citywide Element Strategy	Total Pavement Rati Pavement Data Baselin 5 Land Use and Ti	so 2020 \$0 so a e Ta 10	1,470,000 \$1,470,000 1,470,000 \$1,470,000 rget	0 \$0 0 \$0 2022 0	2023 \$0	\$0 2024	\$0 2025	
GF GO Bor audget by I Street	Expenditure Type Expense Type ANCE Metric Data Source	Total Pavement Rati Pavement Data Baselin 5 Land Use and Ti	so 2020 \$0 so a e Ta 10	1,470,000 \$1,470,000 1,470,000 \$1,470,000 rget	0 \$0 2022 0 \$0 0 \$0	2023 \$0	\$0 2024	\$0 2025	
GF GO Bor udget by I Street	Expenditure Type Expense Type Expense Type ANCE Metric Data Source Citywide Element Strategy Describe how this p The goal of the land us	Pavement Rati Pavement Data Baselin 5 Land Use and Tr project advance e and transportat	\$0	1,470,000 \$1,470,000 2021 1,470,000 \$1,470,000 \$1,470,000 \$1,470,000 silement: mprehensive plan is the	0 \$0 2022 0 \$0 0 \$0	2023 \$0 \$0 \$0 t a strategy.	\$0 2024 \$0	\$0 2025 \$0	of choic
GF GO Bor audget by I Street	Expenditure Type Expense Type Expense Type ANCE Metric Data Source Citywide Element Strategy Describe how this p The goal of the land us	Pavement Rati Pavement Data Baselin 5 Land Use and Tr project advance e and transportat nodes. This proje	2020 \$0 \$0 ng a e Ta 10 ransportation ces the Citywide E ion portion of the cor ect works toward that	1,470,000 \$1,470,000 2021 1,470,000 \$1,470,000 \$1,470,000 \$1,470,000 silement: mprehensive plan is the	0 \$0 10 \$0 2022 0 0 \$0 0 \$0 Does not mee at Madison will have a safe, effective of the safe o	2023 \$0 \$0 \$0 t a strategy.	\$0 2024 \$0	\$0 2025 \$0	of choic

				: 10/1/2021			
	2020	0	2021	2022	2023	2024	2025
roject tatus	Schematic Des	ign Construc	tion				
	project be mapp			Yes No			
	he location of th				Park St from W Washin	gton to Olin and Railroa	d to Badger
s this pro	oject on the Proj	ect's Portal?		Yes Yes No			
	ting Costs e the estimated a	nnual operating cos	ts associated w	vith the project?		50	
ersonne							
# of FTEs	Annual Cost	Description					
	0	There is no operati	ng budget impa	ct to personnel			
lon-Pers	onnel	·					
	onnel Amount	Description					
			duce street mai	intenance costs by improv	ng a roadway that is in po	or condition. New bike pat	hs will require maintenance.
Non-Pers Major	Amount		duce street mai	intenance costs by improv	ng a roadway that is in poo	or condition. New bike pat	hs will require maintenance.
	Amount		duce street mai	intenance costs by improv	ng a roadway that is in po	pr condition. New bike pat	hs will require maintenance.
	Amount		duce street mai	intenance costs by improv	ng a roadway that is in poo	or condition. New bike pat	hs will require maintenance.
Major	Amount		duce street mai	intenance costs by improv	ng a roadway that is in po	or condition. New bike pat	hs will require maintenance.
Major	Amount		duce street mai	intenance costs by improv	ng a roadway that is in poo	or condition. New bike pat	hs will require maintenance.
Non-Pers Major Dtes es:	Amount		duce street mai	intenance costs by improv	ng a roadway that is in po	or condition. New bike pat	hs will require maintenance.

						S
	2	020 Capital I	mprovement	Plan		
		Project B	udget Proposal			
dentifying Information						
Agency Engineering - Major S Project Number 11133	-		rk Street, South (Olin T oject			
Project Category Transportation	Priorit	tv .	-			
roject category mansportation		16				
escription						
nis project funds reconstructing South Pa						
urrent rating is 4 of 10. Funding in 2019 is	for design; funding i	n 2022 is for construc	tion. Federal funding as	ssumed in the projec	t budget is not yet se	ecured.
this project currently included in th	e 2019 CIP? Yes					
udget Information						
tal Project Budget	\$1,081,000) Prior Appropria	ation	\$170,000		
	<i>\\\\\\\\\\\\\</i>			<i><i><i>q</i>₁, 0,000</i></i>		
udget by Funding Source						
Funding Source	2020	2021	2022	2023	2024	2025
F GO Borrowing			600,000			
eserves Applied - Sewer			219,000			
pecial Assessment - Sewer			22,000			
Ion-GF GO Borrowing - Stormwater			70,000			
Total	\$0	\$0	\$911,000	\$0	\$0	\$0
udget by Expenditure Type						
udget by Expenditure Type	2020	2021	2022	2022	2024	2025
Expense Type	2020	2021	2022	2023	2024	2025
Expense Type	2020	2021	600,000	2023	2024	2025
Expense Type treet anitary Sewer	2020	2021	600,000 241,000	2023	2024	2025
Expense Type treet anitary Sewer tormwater Network			600,000 241,000 70,000			
Expense Type treet anitary Sewer			600,000 241,000	2023	2024	2025 \$0
Expense Type treet anitary Sewer tormwater Network Total			600,000 241,000 70,000			
Expense Type treet anitary Sewer tormwater Network Total erformance			600,000 241,000 70,000			
Expense Type treet anitary Sewer tormwater Network Total erformance Metric Pavement F	\$0 Rating		600,000 241,000 70,000			
Expense Type Treet anitary Sewer cornwater Network Total erformance Metric Pavement F Data Source Pavement C	\$0 Rating	\$0	600,000 241,000 70,000			
Expense Type reet anitary Sewer cornwater Network Total reformance Metric Pavement F	\$0 Rating		600,000 241,000 70,000			
Expense Type Treet anitary Sewer cornwater Network Total erformance Metric Pavement F Data Source Base	Rating Data line Tau	\$0	600,000 241,000 70,000			
Expense Type treet anitary Sewer tormwater Network Total erformance Metric Data Source Pavement C Base	Rating Data line Tau	\$0	600,000 241,000 70,000			
Expense Type treet anitary Sewer tormwater Network Total erformance Metric Data Source Base 4	Rating Data line Tau	\$0	600,000 241,000 70,000			
Expense Type treet anitary Sewer tormwater Network Total erformance Metric Data Source Pavement I Base 4	Rating Data line Tau	\$0	600,000 241,000 70,000			
Expense Type treet anitary Sewer tormwater Network Total erformance Metric Data Source Base 4 riority Citywide Element Land Use an Strategy	atting Data line Tau 10	\$0	600,000 241,000 70,000	\$0		
Expense Type treet anitary Sewer tormwater Network Total erformance Metric Data Source Base 4 riority Citywide Element Land Use an	atting Data line Tau 10	\$0	600,000 241,000 70,000 \$911,000	\$0		
Expense Type treet anitary Sewer tormwater Network Total erformance Metric Data Source Base 4 riority Citywide Element Land Use an Strategy	Aating Cata Cata Line Tau 10 d Transportation ances the Citywide Electronic of the context	rget	600,000 241,000 70,000 \$911,000 Does not meet	\$0 \$0 a strategy.	\$0	\$0

Capital Budget Requests - 2019-05-10T15_02_37

e total time fran Date: 4/1/2020	me for this project?				
Date: 4/1/2020					
4/1/2020	D End L	Date: 10/1/2022			
2020	2021	2022	2023	2024	2025
Schematic Desi	ign Schematic Design	Construction			
oject be mappe	ed?	💿 Yes 🕥 No			
			road		
ect on the Proje	ect's Portal?	○ Yes ● No			
	nnual operating costs associate	ed with the project?		50	
he estimated a	nnual operating costs associate	ed with the project?		50	
				50	
Annual Cost	Description			50	
Annual Cost	Description			50	
Annual Cost 0	Description There is no operating budget i	mpact to personnel			
Annual Cost 0 nnel Amount	Description There is no operating budget in Description	mpact to personnel			
Annual Cost 0 nnel Amount	Description There is no operating budget in Description	mpact to personnel			
Annual Cost 0 nnel Amount	Description There is no operating budget in Description	mpact to personnel			
Annual Cost 0 nnel Amount	Description There is no operating budget in Description	mpact to personnel			
e	Schematic Des oject be mappe e location of th	Schematic Design oject be mapped? a location of the project? ect on the Project's Portal?	Schematic Design Schematic Design Construction oject be mapped? Yes No Park from Olin to Rail Yes No Yes Yes	Schematic Design Schematic Design Construction oject be mapped? Yes No a location of the project? Park from Olin to Railroad ect on the Project's Portal? Yes No	Schematic Design Schematic Design oject be mapped? • Yes • location of the project? Park from Olin to Railroad • Yes • Yes • No

								Submitted
		202	20 Capital	Improvement	Plan			Submitted
				udget Proposal				
Identifying Informati	ion							
Agency Engineer	ing - Major Street	Project N	lame	Blair/John Nolen Interse	ction T			
Project Number 11135		Project T	ype P	roject				
Project Category Transport	ation	Priority	3	3 •				
Description								
This project funds the replacer pavement quality rating of the is secured.								
Is this project currently inc	luded in the 20	19 CIP? Yes	V					
Budget Information								
Total Project Budget		\$1,776,000	Prior Appropri	ation	\$520,000			
Budget by Funding Source								
Funding Source		2020	2021	2022	2023	2024	2025	
GF GO Borrowing	•			1,040,000				
Pacaryos Applied Sower	•			216,000				
Reserves Applied - Sewer			ćo	\$1,256,000	\$0	\$0	\$0	
	Total	\$0	\$0	\$1,230,000				
Insert Funding Source		\$0	ŞU	\$1,230,000				
Insert Funding Source Budget by Expenditure Type		\$0	50	\$1,230,000				
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roject tatus	Schematic De	esign 🔻	Schematic Design 🔹	Construction •	•	T	۲
an this	project be mapp	ed?		🖲 Yes 🔵 No			
Vhat is	the location of th	ne project?		Blair St & John Nolen	Dr Intersection		
s this pr	oject on the Proj	ject's Portal?	?	Yes No			
so, en	ter the URL:			http://www.cityofmadison.co	om/engineering/projects/blair-st-joh	n-nolen-dr-corridor-study	
		Description					
ersonne # of FTEs	el Annual Cost	Description	1				
# of			n o operating budget imp	act to personnel			
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Agency Engineering - Major Streett · Project Name Martin Luther King Jr Bivd · Project Type Project Type Project Type Project Category Transportation Priority 18 Description his project are to provide an improved pedestrian mail, and replacement of trees on Martin Luther King Jr Boulevard from Main Street to Wilsor tree: The goals of this project are to provide an improved pedestrian experience and improve the pavement quality rating of the existing roadway; the current pavement of trees on Martin Luther King Jr Boulevard from Main Street to Wilsor tree: The goals of this project are to provide an improved pedestrian experience and improve the pavement quality rating of the existing roadway; the current pavement of trees on Martin Luther King Jr Boulevard from Main Street to Wilsor tree: The goals Street Currently included in the 2019 CIP? Yes udget Information Stat Project Budget \$2,080,000 Prior Appropriation \$185,000 udget Source 1,820,000 1,820,000 Color				Project B	udget Proposal			
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		cient. The City and less than a	y of Madison has establish 30% for local streets. Beca	er year to document the conditior ed specific condition goals for our ause of the high miles of streets, d	streets. The goal is to have less the	nan 15% of our street miles defi	cient for arterial streets, less t	than 209
	The increase of G	O funding for	this project is due to the t	fact that no TIF district is available	for use. Staff will monitor TIF ava	lability as the construction year	r approaches.	
Vhat is th	Schedule ne total time fra t Date: 4/1/201	me for this	project?	te: 10/1/2021				
	2020	•	2021	2022	2023	2024	2025	
roject	Schematic De			2022	2025	2024	2025	
atus	Senematic De		Construction					
an this p	roject be mapp	ed?		💿 Yes 🔵 No				
	ne location of th			MLK from Main to W	lson			
this pro	ject on the Proj	ect's Portal	?	🔾 Yes 💿 No				
ersonnel # of	Annual Cost	Descriptio	n					
FTEs								
	0	There is no	o operating budget im	pact to personnel				
on-Perso		There is no	o operating budget im	pact to personnel				
		There is no Description		pact to personnel				
	onnel Amount	Descriptio	n	pact to personnel	ng sidewalks that are in poo	r condition.		
Major	onnel Amount 0	Descriptio	n		ng sidewalks that are in poo	r condition.		
Major Insert iter	onnel Amount 0	Descriptio	n	aintenance costs by improvi		r condition.		
Major Insert iter	onnel Amount 0	Descriptio	n	aintenance costs by improvi	ng sidewalks that are in poo	r condition.		
on-Perso Major Insert iter S	onnel Amount 0	Descriptio	n	aintenance costs by improvi		r condition.		
Major Insert iter	onnel Amount 0	Descriptio	n	aintenance costs by improvi		r condition.		
Major Insert iter S	onnel Amount 0	Descriptio	n	aintenance costs by improvi		r condition.		
Major Insert iter	onnel Amount 0	Descriptio	n	aintenance costs by improvi		r condition.		

Agency Engineering - M Project Number 11168 Project Category Transportation Description This project funds reconstructing Uniexisting roadway and the stormwater secured. Is this project currently included	versity Avenue network. The c	Project Project Priority from Shorew urrent paver	Project B Name U Type Pr 5 rood Boulevard to U	niversity Bay Drive. The	ood To University Bay)	V	
Project Number 11168 Project Category Transportation Description This project funds reconstructing Uni existing roadway and the stormwater secured. Is this project currently included	versity Avenue network. The c	Project Priority from Shorew urrent paver	Name U Type Pr 5 rood Boulevard to U	Iniversity Ave (Shorewo roject niversity Bay Drive. The	ood To University Bay)	V	
Agency Engineering - M Project Number 11168 Project Category Transportation Description This project funds reconstructing Uni existing roadway and the stormwater secured. s this project currently included	versity Avenue network. The c	Project Priority from Shorew urrent paver	Name U Type Pr 5 rood Boulevard to U	Iniversity Ave (Shorewo roject niversity Bay Drive. The	ood To University Bay)	V	
Agency Engineering - M Project Number 11168 Project Category Transportation Description Inis project funds reconstructing Uniexisting roadway and the stormwater secured. s this project currently included	versity Avenue network. The c	Project Priority from Shorew urrent paver	Type Pr 5 rood Boulevard to U	roject		V	
Project Number 11168 Project Category Transportation Description This project funds reconstructing Uni existing roadway and the stormwater secured. Is this project currently included	versity Avenue network. The c	Project Priority from Shorew urrent paver	Type Pr 5 rood Boulevard to U	roject		•	
Project Number 11168 Project Category Transportation Description This project funds reconstructing Uni existing roadway and the stormwater secured. Is this project currently included Budget Information	network. The c	Priority from Shorew urrent paver	5 rood Boulevard to U	 Iniversity Bay Drive. The 	e goal of this proiect i		
Description This project funds reconstructing Uni existing roadway and the stormwater secured. Is this project currently included	network. The c	from Shorew urrent paver	rood Boulevard to U	niversity Bay Drive. The	e goal of this proiect i		
This project funds reconstructing Uni existing roadway and the stormwater secured. s this project currently included	network. The c	urrent paver			e goal of this project i		
This project funds reconstructing Uni existing roadway and the stormwater secured. s this project currently included	network. The c	urrent paver			e goal of this project i		
	in the 2019 C	IP? Yes			•		
udget Information			¥				
udget Information							
otal Project Budget	\$3	0,134,000	Prior Appropria	ation	\$1,156,000		
udget by Funding Source							
Funding Source	2	020	2021	2022	2023	2024	2025
GF GO Borrowing	•		2,150,000				
Municipal Capital Participate	•		2,150,000				
Reserves Applied - Sewer	•		120,000				
Revenue Bonds - Sewer	•		522,000				
Special Assessment - Sewer	•		36,000				
	•		200,000				
Reserves Applied - Stormwater	<u> </u>						
			8,600,000				
			8,600,000 2,000,000				
Non-GF GO Borrowing - Stormw Municipal Capital Participate	ate 🔻						
Non-GF GO Borrowing - Stormw Municipal Capital Participate State Sources	ate •	\$0	2,000,000	\$0	\$0	\$0	\$0
Non-GF GO Borrowing - Stormw Municipal Capital Participate State Sources	ate v v	\$0	2,000,000 13,200,000	\$0	\$0	\$0	\$0
Non-GF GO Borrowing - Stormw Municipal Capital Participate State Sources Insert Funding Source	ate v v	\$0	2,000,000 13,200,000	\$0	\$0	\$0	\$0
Non-GF GO Borrowing - Stormw Municipal Capital Participate State Sources Insert Funding Source	ate v v Total	\$0	2,000,000 13,200,000	\$0	\$0 2023	\$0	\$0
Non-GF GO Borrowing - Stormw Municipal Capital Participate State Sources Insert Funding Source Fudget by Expenditure Type Expense Type	ate v v Total		2,000,000 13,200,000 \$28,978,000				
State Sources I Insert Funding Source Sudget by Expenditure Type	ate v v Total		2,000,000 13,200,000 \$28,978,000 2021				
Non-GF GO Borrowing - Stormw Municipal Capital Participate State Sources Insert Funding Source udget by Expenditure Type Expense Type Street	ate v v Total		2,000,000 13,200,000 \$28,978,000 2021 4,300,000				

	Churcheren							
	Strategy		not meet a strategy.					
		• •	advances the Citywi		: Madison will have a safe. effici	ient, and affordable regional trans	portation system that offers	a variety of choic
					, efficient transportation corrid			
	What is the just	stification f	or this project?					
	than "5" are defic	cient. The City and less than 3	y of Madison has establis 30% for local streets. Be	shed specific condition goals f	or our streets. The goal is to ha	of "10" is a new street while a ratin ave less than 15% of our street mile ver several years. A trend toward h	es deficient for arterial stree	ts, less than 20%
	constructed bet conventional sto	ween the Citor from sewer sy	ty, State and Village of ystem will not solve thi	Shorewood. Extensive floo is decades long flooding is	d and watershed modeling t ue. The increased funding v	on regional flood mitigation eff hat was done as part of the des vill be used to construct a large itigation efforts while making ir	sign phase of work has co diameter tunnel to serve	ncluded that both the City o
					cles, especially in the proxim		inprovements of the may	
roject	Schedule	& Locat	ion					
hat is th	e total time fra	me for this	project?					
Start	t Date: 4/1/2018	8	End D	ate: 10/1/2021				
	2020		2021	2022	2023	2024	2025	
tus this pr at is th nis proj o, ente	2020 Schematic Des roject be mappe le location of th ject on the Proje r the URL:	sign v ed? e project?	Construction	 Yes No University Ave fr Yes No 	v v om Shorewood Blvd to ison.com/engineering/projects	v University Bay Dr	₹ 2025	v
n this proj nat is th chis proj co, enter Derati	Schematic Des roject be mappe le location of th ject on the Proje r the URL: ing Costs	sign ▼ ed? e project? ect's Portal	Construction	 Yes No University Ave fr Yes No http://www.cityofmac 	• om Shorewood Blvd to	v University Bay Dr		v
n this proj hat is th this proj so, enter perati hat are t rsonnel # of	Schematic Des roject be mappe le location of th ject on the Proje r the URL: ing Costs	sign ▼ ed? e project? ect's Portal	Construction ? ating costs associate	 Yes No University Ave fr Yes No http://www.cityofmac 	• om Shorewood Blvd to	University Bay Dr /university-avenue		v
n this proj hat is th this proj so, enter perati hat are t rsonnel # of	Schematic Des roject be mappe le location of th ject on the Proje r the URL: ing COStS the estimated a <i>Annual Cost</i>	sign v ed? e project? ect's Portal nnual oper	Construction ? ating costs associate	Yes No University Ave fr Yes No http://www.cityofmac	• om Shorewood Blvd to	University Bay Dr /university-avenue		v
atus an this proj 'hat is th this proj so, enter perat 'hat are t 'rsonnel # of FTEs	Schematic Des roject be mappe he location of the ject on the Proje r the URL: ing COStS the estimated a Annual Cost	sign v ed? e project? ect's Portal nnual oper	Construction ? ating costs associate	Yes No University Ave fr Yes No http://www.cityofmac	• om Shorewood Blvd to	University Bay Dr /university-avenue		V
atus In this proj so, enter perati hat are t rsonnel # of FTEs	Schematic Des roject be mappe he location of the ject on the Proje r the URL: ing COStS the estimated a Annual Cost	sign v ed? e project? ect's Portal nnual oper	Construction ? ating costs associate n o operating budget ir	Yes No University Ave fr Yes No http://www.cityofmac	• om Shorewood Blvd to	University Bay Dr /university-avenue		
atus an this proj so, enter perati 'hat are t rsonnel # of FTEs	Schematic Des roject be mappe le location of th ject on the Proje r the URL: ing COStS the estimated a Annual Cost 0	sign v ed? e project? ect's Portal nnual oper <i>Descriptio</i> There is no <i>Descriptio</i>	Construction ? ating costs associate n o operating budget ir n	Yes No University Ave fr Yes No http://www.cityofmac	• om Shorewood Blvd to	Vuniversity Bay Dr /university-avenue		
an this proj /hat is th this proj so, enter Operati /hat are t ersonnel # of FTEs on-Perso Major	Schematic Des roject be mappe he location of thi ject on the Project r the URL: ing COStS the estimated a Annual Cost 0 onnel Amount 0	sign v ed? e project? ect's Portal nnual oper <i>Descriptio</i> There is no <i>Descriptio</i>	Construction ? ating costs associate n o operating budget ir n	Yes No University Ave fr Yes No http://www.cityofmac	Shorewood Blvd to ison.com/engineering/projects	Vuniversity Bay Dr /university-avenue		
an this proj /hat is th this proj so, enter Operati /hat are t ersonnel # of FTEs on-Perso Major	Schematic Des roject be mappe he location of thi ject on the Project r the URL: ing COStS the estimated a Annual Cost 0 onnel Amount 0	sign v ed? e project? ect's Portal nnual oper <i>Descriptio</i> There is no <i>Descriptio</i>	Construction ? ating costs associate n o operating budget ir n	Yes No University Ave fr Yes No http://www.cityofmac	Shorewood Blvd to ison.com/engineering/projects	Vuniversity Bay Dr /university-avenue		
Vhat is this proj so, enter Dperation Vhat are the ersonnel # of FTEs on-Perso Major Insert iter	Schematic Des roject be mappe he location of thi ject on the Project r the URL: ing COStS the estimated a Annual Cost 0 onnel Amount 0	sign v ed? e project? ect's Portal nnual oper <i>Descriptio</i> There is no <i>Descriptio</i>	Construction ? ating costs associate n o operating budget ir n	Yes No University Ave fr Yes No http://www.cityofmac	Shorewood Blvd to ison.com/engineering/projects	Vuniversity Bay Dr /university-avenue		

		202	20 Capital I	mprovement	Plan		
			Project Bu	udget Proposal			
dentifying Informa	ntion						
Agency Engine	ering - Major Streets	Project N	lame w	/ilson St (MLK to King) `	▼		
Project Number 11543		Project T		oject			
roject Category Transpo	ortation	Priority	20) 🔻			
Description							
his project funds replacing					et. The goal of this p	roject is to improve	the pavement qua
f the existing roadway whic	ch is currently 4 of 10.	Funding in 2022	is for construction	l.			
s this project currently in	ncluded in the 2019	CIP? Yes	•				
udget Information							
otal Project Budget		\$1,841,000	Prior Appropria	ation	\$0		
udget by Funding Source							
Funding Source		2020	2021	2022	2023	2024	2025
	• •			1,220,000			
Special Assessment	v			60,000			
Special Assessment Reserves Applied - Sewe	r •			60,000 97,000			
Special Assessment Reserves Applied - Sewe Revenue Bonds - Sewer	r V			60,000 97,000 266,000			
Special Assessment Reserves Applied - Sewe Revenue Bonds - Sewer Special Assessment - Sev	r V			60,000 97,000 266,000 48,000			
Special Assessment Reserves Applied - Sewe Revenue Bonds - Sewer Special Assessment - Sev Reserves Applied - Storm	r ver v			60,000 97,000 266,000 48,000 75,000			
Special Assessment Reserves Applied - Sewe Revenue Bonds - Sewer Special Assessment - Sev Reserves Applied - Storm	r V ver V Stormwater V	\$0.	02	60,000 97,000 266,000 48,000 75,000 75,000			02
Special Assessment Reserves Applied - Sewe Revenue Bonds - Sewer Special Assessment - Sev Reserves Applied - Storm Non-GF GO Borrowing - S	r ver v	\$0	\$0	60,000 97,000 266,000 48,000 75,000	\$0	\$0	\$0
Special Assessment Reserves Applied - Sewe Revenue Bonds - Sewer Special Assessment - Sev Reserves Applied - Storm Non-GF GO Borrowing - S Insert Funding Source	r valer v Stormwate v Total	\$0	\$0	60,000 97,000 266,000 48,000 75,000 75,000	\$0	\$0	\$0
Special Assessment Reserves Applied - Sewe Revenue Bonds - Sewer Special Assessment - Sev Reserves Applied - Storm Non-GF GO Borrowing - S Insert Funding Source	r ver v wer v Stormwate v Total	\$0	\$0 2021	60,000 97,000 266,000 48,000 75,000 75,000	\$0	\$0	\$0
Special Assessment Reserves Applied - Sewer Revenue Bonds - Sewer Special Assessment - Sev Reserves Applied - Storm Non-GF GO Borrowing - S Insert Funding Source udget by Expenditure Ty Expense Type	r ver v wer v Stormwate v Total		.,	60,000 97,000 266,000 48,000 75,000 75,000 \$1,841,000	• , .	• 1 L	
Special Assessment Reserves Applied - Sewer Revenue Bonds - Sewer Special Assessment - Sev Reserves Applied - Storm Non-GF GO Borrowing - Storm Insert Funding Source udget by Expenditure Ty Expense Type Street	ver v Stormwate v Total		.,	60,000 97,000 266,000 48,000 75,000 \$1,841,000 2022	• , .	• 1 L	
GF GO Borrowing Special Assessment Reserves Applied - Sewer Special Assessment - Sew Reserves Applied - Storm Non-GF GO Borrowing - S Insert Funding Source udget by Expenditure Ty Expense Type Street Street Stanitary Sewer Stormwater Network	ver v Stormwate v Total		.,	60,000 97,000 266,000 48,000 75,000 75,000 \$1,841,000	• , .	• 1 L	

Capital Budget Requests - 2019-05-10T16_12_33

	This project will reduce street m		ng a roadway that is in poc	or condition.		
0	•			or condition.		
	•	aintenance costs by improvi	ng a roadway that is in poc	or condition.		
	•	aintenance costs by improv	ng a roadway that is in poc	or condition.		
Amount						
	Description					
el						
0	There is no operating budget im	pact to personnel				
muai Cost	νειτηρποη					
1			· · · · · ·			
g Costs	nual operating costs associated	with the project?		\$0		
t on the Proje	ct's Portal?	Yes No				
			King			
ect be mappe	d?	Yes ONO				
Planning	 Schematic Design 	Construction	•		•	
2020	2021	2022	2023	2024	2025	
ate: 4/1/2021	End Dat	10/1/2022				
	atte: 4/1/2021 2020 lanning ect be mapper ocation of the con the Proje g COSTS estimated an innual Cost	2020 2021 lanning Schematic Design Schematic Design Schematic Design Schematic Design Schematic Design Socation of the project? Son the Project's Portal? Socosts Schemated annual operating costs associated Socosts Description There is no operating budget im 	Image: Arter: 4/1/2021 End Date: 10/1/2022 2020 2021 2022 Image: Arter:	anning v 2020 2021 2020 2021 2020 2021 2022 2023 anning v Schematic Design v Construction v ect be mapped? Schematic Design octation of the project? Wilson from MLK to King Schematic Sportal? Yes No annual Cost Description 0 There is no operating budget impact to personnel	Intel: 4/1/2021 End Date: 10/1/2022 2020 2021 2020 2021 2020 2021 2020 2021 2022 2023 2023 2024 anning Schematic Design Construction Ves No ext be mapped? Yes Intel Project? Wilson from MLK to King Intel Project's Portal? Yes g Costs estimated annual operating costs associated with the project? Innual Cost Description 0 There is no operating budget impact to personnel	anning End Date: 10/1/2022 2020 2021 2020 2021 2020 2021 2020 2022 2020 2023 2020 2024 2020 2025 anning Schematic Design © Yes No Wilson from MLK to King on the Project's Portal? © Yes No g Costs estimated annual operating costs associated with the project? \$0 Innual Cost Description There is no operating budget impact to personnel

								Si
			2020 (Capital I	mprovement	t Plan		
			F	Project Bu	udget Proposal			
dentifying In	formation							
Agency	Engineering - Major	Streets V	Project Name		hn Nolen Drive 🔻			
Project Number	11860		Project Type		oject			
Project Category	Transportation		Priority	6	V			
Description								
his project funds re afety and to improv		ity for this 1.3	mile segment. T					t are to ensure transpo for construction. Fede
·	rently included in t			▼				
	,							
Budget Inform	nation							
otal Project Budg		\$15.8	393,000 Pric	or Appropria	ition	\$2,880,000		
,		φ19,c	555,000			<i>72,000,000</i>		
udget by Funding	g Source							
Fundin	ng Source	202	0	2021	2022	2023	2024	2025
GF GO Borrowing	5	·					5,754,000	5,754,000
Reserves Applied	l - Sewer	·					5,000	
Reserves Applied	l - Stormwater	·					500,000	
	owing - Stormwate	•					1,000,000	
Non-GF GO Borro	T-4-	al	\$0	\$0	\$0	\$0	\$7,259,000	\$5,754,000
	Tota							
Insert Funding Source	2							
Insert Funding Source	2	202	0	2021	2022	2023	2024	2025
I Insert Funding Source Sudget by Expendi Exper	iture Type	2020	0	2021	2022	2023	2024 5,754,000	2025 5,754,000
I Insert Funding Source Sudget by Expendi Exper Street	e iture Type nse Type		0	2021	2022	2023		
I Insert Funding Source udget by Expendi <i>Exper</i> Street Sanitary Sewer	iture Type	•	0	2021	2022	2023	5,754,000	
Insert Funding Source udget by Expendi <i>Exper</i> Street Sanitary Sewer	iture Type	r	0	2021 \$0	2022 \$0	2023 	5,754,000 5,000	
Insert Funding Source udget by Expendi <i>Exper</i> Street Sanitary Sewer Stormwater Netw	e iture Type nse Type	r					5,754,000 5,000 1,500,000	5,754,000
I Insert Funding Source Budget by Expendi Exper Street Sanitary Sewer Stormwater Netw I Insert Expense Type	e iture Type nse Type	r					5,754,000 5,000 1,500,000	5,754,000
Insert Funding Source udget by Expendi Exper Street Sanitary Sewer Stormwater Netw Insert Expense Type Performance	e iture Type nse Type vork Tota	• • • • • • • •					5,754,000 5,000 1,500,000	5,754,000
I Insert Funding Source Sudget by Expendit Exper Street Sanitary Sewer Stormwater Netwo I Insert Expense Type Performance Metric	e iture Type nse Type vork Tota Pavement						5,754,000 5,000 1,500,000	5,754,000
Insert Funding Source udget by Expendi Exper Street Sanitary Sewer Stormwater Netw Insert Expense Type Performance	e iture Type nse Type vork Tota Pavement pavement Pavement		\$0				5,754,000 5,000 1,500,000	5,754,000
Insert Funding Source udget by Expendi Exper Street Sanitary Sewer Stormwater Netw Insert Expense Type Performance Metric	e iture Type nse Type vork Tota Pavement pavement Pavement		\$0 Target				5,754,000 5,000 1,500,000	5,754,000
Insert Funding Source udget by Expendi Exper Street Sanitary Sewer Stormwater Netw Insert Expense Type Performance Metric	e iture Type nse Type vork Tota urce Pavement Pavement Bas		\$0 Target				5,754,000 5,000 1,500,000	5,754,000
I Insert Funding Source udget by Expendi Exper Street Sanitary Sewer Stormwater Netw I Insert Expense Type Performance Metric Data Sou	e iture Type nse Type vork Tota urce Pavement Pavement Bas		\$0 Target				5,754,000 5,000 1,500,000	5,754,000
Insert Funding Source udget by Expendi Exper Street Sanitary Sewer Stormwater Netw Insert Expense Type Performance Metric Data Sou Priority	e iture Type nse Type vork Tota urce Pavement Bas 4		\$0 Target				5,754,000 5,000 1,500,000	5,754,000
Insert Funding Source udget by Expendi Exper Street Sanitary Sewer Stormwater Netw Insert Expense Type erformance Metric Data Sou riority Citywide	e iture Type nse Type vork Tota urce Pavement Pavement Bas 4 E Element Land Use		\$0 Target				5,754,000 5,000 1,500,000	5,754,000
Insert Funding Source udget by Expendi Exper Street Sanitary Sewer Stormwater Netw Insert Expense Type 'erformance Metric Data Sou 'riority Citywide Strategy	e Element Land Use		\$0 Target	\$0			5,754,000 5,000 1,500,000	5,754,000
Insert Funding Source udget by Expendi Exper Street Sanitary Sewer Stormwater Netw Insert Expense Type Performance Metric Data Sou Priority Citywide Strategy Describe	e Element Land Use r bow this project adu	Rating Data Data eline 10 and Transportation meet a strategy. vances the City	Target	\$0	\$0	\$0	5,754,000 5,000 1,500,000 \$7,259,000	5,754,000

Capital Budget Requests - 2019-05-10T14 51 48

Project	t Schedule a	& Locat	ion						
-									
	he total time fran rt Date: 4/1/2019			te: 10/1/2025					
	2020		2021	2022	2023		2024	2025	
roject tatus	Schematic Des	sign 🔻	Schematic Design	Schematic Design	Schematic Design	•	Construction	 Construction 	•
an this p	project be mappe	ed?		💿 Yes i No					
-	he location of th			John Nolen from O	lin to North Shore				
this pro	oject on the Proje	ect's Porta	1?	Yes No					
	ting Costs the estimated a	nnual ope	rating costs associated	with the project?		\$0			
	the estimated a	nnual ope Descriptic	_	with the project?		\$0			
/hat are ersonnel # of	the estimated a	Descriptic	_			\$0			
/hat are ersonnel # of FTEs	the estimated a Annual Cost 0	Descriptic	on			\$0			
/hat are ersonnel # of FTEs on-Perso	the estimated a Annual Cost 0	Descriptic	o operating budget imp			\$0			
/hat are ersonnel # of FTEs on-Perso	the estimated a	Description	o operating budget imp		oving a roadway that is in				
/hat are ersonnel # of	the estimated a Annual Cost Annual Cost Annual Amount 0	Description	o operating budget imp	pact to personnel	oving a roadway that is in				
/hat are ersonnel # of FTEs on-Perso Major Insert ite	the estimated a Annual Cost Annual Cost Annual Amount 0	Description	o operating budget imp	pact to personnel	oving a roadway that is in Submit				
/hat are ersonnel # of FTEs on-Persco Major Insert ite	the estimated a Annual Cost Annual Cost Annual Cost annual	Description	o operating budget imp	pact to personnel					
/hat are ersonnel # of FTEs on-Persco Major Insert ite	the estimated a Annual Cost Annual Cost Annual Cost annual	Description	o operating budget imp	pact to personnel					
That are ersonnel # of FTEs on-Perso Major Insert ite	the estimated a Annual Cost Annual Cost Annual Cost annual	Description	o operating budget imp	pact to personnel					
hat are rsonnel # of FTEs on-Perso Major Insert ite	the estimated a Annual Cost Annual Cost Annual Cost annual	Description	o operating budget imp	pact to personnel					

			207	20 Capital I	mprovement	Dlan			
			20.	•	udget Proposal	. FIdII			
dentifying In	formation								
Agency	Engineering - Maj	or Streets 🔻	Project N	lame Ce	edar Street 🔻				
Project Number	11866		Project T	ype Pro	oject				
Project Category	Transportation		Priority	22	2 •				
Description									
-	he construction of a	new road fro	m South Stree	at to South Park Str	eet. The project is asso	ciated with new dev	velopment and is in	luded in the South I	Madia
					TIF funds will be availab				Iviauis
udget Inform				D.:					
tal Project Budg	et	\$2	2,048,000	Prior Appropria	ation	\$5,000			
udget by Funding	g Source								
	g Source	20	020	2021	2022	2023	2024	2025	
Fundir			020 800,000	2021	2022	2023	2024	2025	
<i>Fundir</i> Non-GF GO Borro	ng Source owing - TIF Distric	•		2021	2022	2023	2024	2025	
<i>Fundir</i> Non-GF GO Borro Special Assessme	ng Source owing - TIF Distric ent ent - Sewer	• 1 • 1	800,000		2022	2023	2024		
Fundin Non-GF GO Borro Special Assessme Special Assessme	ng Source owing - TIF Distric ent ent - Sewer To	• 1 • 1	800,000	2021 \$0	2022	2023	2024	2025 	
Fundin Non-GF GO Borro Special Assessme Special Assessme	ng Source owing - TIF Distric ent ent - Sewer To	• 1 • 1	800,000 ,020,000 223,000						
Fundin Non-GF GO Borro Special Assessme Special Assessme Insert Funding Source udget by Expend	ng Source owing - TIF Distric ent ent - Sewer To	v 1 v 1 tal \$2	800,000 ,020,000 223,000						
Fundin Non-GF GO Borro Special Assessme Special Assessme Insert Funding Source udget by Expend Expen	ng Source owing - TIF Distric ent ent - Sewer To e iture Type	v 1 v 1 tal \$2 20	800,000 ,020,000 223,000 ,043,000	\$0	\$0	\$0	\$0	\$0	
Fundin Non-GF GO Borro Special Assessme Special Assessme Insert Funding Source udget by Expend Expen Street	ng Source owing - TIF Distric ent ent - Sewer To e iture Type	v 1 v 1 tal \$2 20	800,000 ,020,000 223,000 ,043,000	\$0	\$0	\$0	\$0	\$0	
Fundin Non-GF GO Borro Special Assessme Special Assessme Insert Funding Source udget by Expend Expen Street Sanitary Sewer	ng Source owing - TIF Distric ent ent - Sewer To e iture Type nse Type	v 1 v 1 tal \$2 20 20 v 1, v 1,	800,000 ,020,000 223,000 ,043,000 020 ,820,000	\$0	\$0	\$0	\$0	\$0	
Fundin Non-GF GO Borro Special Assessme Special Assessme Insert Funding Source udget by Expend Expen Street Sanitary Sewer	ng Source owing - TIF Distric ent ent - Sewer To e iture Type nse Type	v 1 v 1 tal \$2 20 20 v 1, v 1,	800,000 ,020,000 223,000 ,043,000 ,043,000 ,020 ,820,000 223,000	\$0 2021	2022	\$0 2023	\$0 2024	\$0 2025	
Fundin Non-GF GO Borro Special Assessme Special Assessme Insert Funding Source udget by Expend Expen Street Sanitary Sewer Insert Expense Type	ng Source owing - TIF Distric ent ent - Sewer To e iture Type nse Type	v 1 v 1 tal \$2 20 20 v 1, v 1,	800,000 ,020,000 223,000 ,043,000 ,043,000 ,020 ,820,000 223,000	\$0 2021	2022	\$0 2023	\$0 2024	\$0 2025	
Fundin Non-GF GO Borro Special Assessme Special Assessme Insert Funding Source udget by Expend Expend Street Sanitary Sewer Insert Expense Type Performance	ng Source owing - TIF Distric ent ent - Sewer To iture Type nse Type To	v 1 v 1 tal \$2 20 21 v 1, v 1,	800,000 ,020,000 223,000 ,043,000 ,043,000 ,020 ,820,000 223,000	\$0 2021	2022	\$0 2023	\$0 2024	\$0 2025	
Non-GF GO Borro Special Assessme Special Assessme Insert Funding Source udget by Expend	ng Source owing - TIF Distric ent ent - Sewer titure Type nse Type To	v 1 v 1 tal \$2 20 21 v 1, v 1,	800,000 ,020,000 223,000 ,043,000 ,043,000 ,020 ,820,000 223,000	\$0 2021	2022	\$0 2023	\$0 2024	\$0 2025	
Fundin Non-GF GO Borro Special Assessme Special Assessme Insert Funding Source udget by Expend Expend Street Sanitary Sewer Insert Expense Type Performance Metric	ng Source owing - TIF Distric ent - Sewer titure Type nse Type To None	v 1 v 1 tal \$2 20 21 v 1, v 1,	800,000 ,020,000 223,000 ,043,000 ,043,000 ,020 ,820,000 223,000	\$0 2021 \$0	2022	\$0 2023	\$0 2024	\$0 2025	
Fundin Non-GF GO Borro Special Assessme Special Assessme Insert Funding Source udget by Expend Expend Street Sanitary Sewer Insert Expense Type Performance Metric	ng Source owing - TIF Distric ent - Sewer titure Type nse Type To None	v 1 v 1 tal \$2 20 20 v 1, v 1, tal \$2,	800,000 ,020,000 223,000 ,043,000 ,820,000 223,000 ,043,000	\$0 2021 \$0	2022	\$0 2023	\$0 2024	\$0 2025	
Fundin Non-GF GO Borro Special Assessme Special Assessme Insert Funding Source Udget by Expend Expend Street Sanitary Sewer Insert Expense Type Performance Metric	ng Source owing - TIF Distric ent - Sewer titure Type nse Type To None	v 1 v 1 tal \$2 20 20 v 1, v 1, tal \$2,	800,000 ,020,000 223,000 ,043,000 ,820,000 223,000 ,043,000	\$0 2021 \$0	2022	\$0 2023	\$0 2024	\$0 2025	
Fundin Non-GF GO Borro Special Assessme Special Assessme Insert Funding Source udget by Expend Expen Street Sanitary Sewer Insert Expense Type Performance Metric Data Sou	ng Source owing - TIF Distric ent - Sewer titure Type nse Type To None	v 1 v 1 tal \$2 20 20 v 1, v 1, tal \$2,	800,000 ,020,000 223,000 ,043,000 ,820,000 223,000 ,043,000	\$0 2021 \$0	2022	\$0 2023	\$0 2024	\$0 2025	
Fundin Non-GF GO Borro Special Assessme Special Assessme Insert Funding Source udget by Expend Expend Street Sanitary Sewer Insert Expense Type erformance Metric Data Sou riority	ng Source pwing - TIF Distric ent - Sewer To iture Type nse Type To Unce B	v 1 v 1 tal \$2 20 1, v 1, tal \$2,	800,000 ,020,000 223,000 ,043,000 223,000 ,820,000 223,000 ,043,000 Target	\$0 2021 \$0	2022	\$0 2023	\$0 2024	\$0 2025	
Fundin Non-GF GO Borro Special Assessme Special Assessme Insert Funding Source udget by Expend Expend Street Sanitary Sewer Insert Expense Type Performance Metric Data Sou	ng Source pwing - TIF Distric ent - Sewer ture Type nse Type To None urce B Element Land US	v 1 v 1 tal \$2 20 20 v 1, v 1, tal \$2,	800,000 ,020,000 223,000 ,043,000 223,000 223,000 ,043,000 Target ation	\$0 2021 \$0	2022	\$0 2023	\$0 2024	\$0 2025	
Fundin Non-GF GO Borro Special Assessme Special Assessme Insert Funding Source udget by Expend Expend Street Sanitary Sewer Insert Expense Type erformance Metric Data Sou riority Citywide Strategy Describe	ng Source pwing - TIF Distric ent - Sewer iture Type nse Type To None urce B be Element Land Us Does no bow this project a		800,000 ,020,000 223,000 ,043,000 223,000 223,000 ,820,000 ,820,000 ,043,000 Target ation y. itywide Elem	\$0 2021 \$0 \$0	2022 \$0 \$0	2023 \$0 \$0	2024 \$0 \$0	\$0 \$0 2025 \$0	
Fundin Non-GF GO Borro Special Assessme Special Assessme Insert Funding Source udget by Expend Expend Street Sanitary Sewer Insert Expense Type Performance Metric Data Sou Priority Citywide Strategy Describe The goal of The goal of	ng Source powing - TIF Distric ent ent - Sewer iture Type iture Type turce B e Element Land Us boes no e how this project a of the land use and tran		800,000 ,020,000 223,000 ,043,000 223,000 ,223,000 ,223,000 ,043,000 Target ation y. Citywide Elem on of the compre	\$0 2021 \$0 \$0 * *	2022	2023 \$0 \$0 \$0	2024 \$0 \$0	\$0 \$0 2025 \$0	y of chc

5.0	the total time fra rt Date: 4/1/202	me for this project?	End Date: 10	/1/2020			
	4/1/202	0	Life Date. 10	/1/2020			
	2020)	2021	2022	2023	2024	2025
roject tatus	Construction	•	•	¥	T	•	۲
an this	project be mapp	ed?		Yes 🔵 No			
Vhat is t	the location of th	e project?	C	edar from South to F	Park		
this pr	oject on the Proj	ect's Portal?	(Yes No			
ersonne	1						
# of FTEs	Annual Cost	Description					
	0	There is no operati	ng budget impact t	o personnel			
lon-Pers	onnel						
Major	Amount	Description					
	7800	A new street will re	equire maintenance	. New collector/arteria	al streets cost approximately \$2	27,000 per lane mile to	o maintain.
		It is expected that	the additional main	tenance could be abso	rbed in the current operating b	udget funding.	
Insert i	tem						
Insert i	tem Save			Sub	mit		
Insert i				Sub	mit		
Insert i				Sub	mit		
Insert i				Sub	mit		
				Sub	mit		
Insert i				Sub	mit		
				Sub	mit		

			20	•	Improvement udget Proposal	: Plan		
dentifying In	Iformatio	n						
Agency		g - Major Stree	roject N	Name F	ligh Point Road and Ray	mond Road V		
Project Number			Project 1	Type Pi	oject			
Project Category	Transportati	on	Priority	2	1 •			
					nd Road on the City's s borhood Development			he goal of this proje
s this project cur	rrently includ	ded in the 20	19 CIP? No	V				
Budget Inform	nation							
otal Project Budg	get		\$461,500	Prior Appropri	ation			
	- 6							
udget by Fundinរ្								
	ng Source		2020	2021	2022	2023	2024	2025
GF GO Borrowing	g	•	450,000					
-								
-	l - Sewer	v	11,500					
Reserves Applied		• Total	11,500 \$461,500	\$0	\$0	\$0	\$0	\$0
Reserves Applied	e			\$0	\$0	\$0	\$0	\$0
Reserves Applied	e			\$0	\$0	\$0	\$0	\$0
Reserves Applied Insert Funding Source udget by Expend	e			\$0 2021	\$0 2022	\$0 2023	\$0 2024	\$0 2025
Reserves Applied Insert Funding Source udget by Expend Expen	^e liture Type		\$461,500	·				
Reserves Applied Insert Funding Source udget by Expend Experi Street	^e liture Type	Total v	\$461,500 2020	·				
Reserves Applied Insert Funding Source udget by Expend Experi Street	^e liture Type	Total	\$461,500 2020 450,000	·				
Reserves Applied Insert Funding Source Rudget by Expend Expen Street Sanitary Sewer Insert Expense Type	e liture Type nse Type	Total v	\$461,500 2020 450,000 11,500	2021	2022	2023	2024	2025
Reserves Applied Insert Funding Source Indget by Expend Expend Street Sanitary Sewer Insert Expense Type Performance Metric	e liture Type nse Type	Total v	\$461,500 2020 450,000 11,500	2021 \$0	2022	2023	2024	2025
Reserves Applied I Insert Funding Source Budget by Expend Experi Street Sanitary Sewer I Insert Expense Type Performance Metric	e liture Type nse Type	Total	\$461,500 2020 450,000 11,500 \$461,500	2021 \$0	2022	2023	2024	2025
Reserves Applied Insert Funding Source udget by Expend Exper Street Sanitary Sewer Insert Expense Type Performance Metric	e liture Type nse Type	Total	\$461,500 2020 450,000 11,500 \$461,500	2021 \$0	2022	2023	2024	2025
Reserves Applied Insert Funding Source udget by Expend Expen Street Sanitary Sewer Insert Expense Type erformance Metric Data Sou	e liture Type nse Type	Total	\$461,500 2020 450,000 11,500 \$461,500	2021 \$0	2022	2023	2024	2025
Reserves Applied Insert Funding Source udget by Expend Experion Street Sanitary Sewer Insert Expense Type erformance Metric Data Source riority	e liture Type nse Type	Total v Total Baseline	\$461,500 2020 450,000 11,500 \$461,500 Targe	2021 \$0	2022	2023	2024	2025
Reserves Applied Insert Funding Source udget by Expend Expen Street Sanitary Sewer Insert Expense Type erformance Metric Data Sou riority Citywide	e liture Type nse Type urce e Element	Total Total Baseline Land Use and Trai	\$461,500 2020 450,000 11,500 \$461,500 Targe	2021 \$0	2022	2023	2024	2025
Reserves Applied Insert Funding Source udget by Expend Experi Street Sanitary Sewer Insert Expense Type 'erformance Metric Data Sou 'riority Citywide Strategy	e liture Type nse Type urce e Element	Total Total Total Baseline Land Use and Trai Does not meet a :	\$461,500 2020 450,000 11,500 \$461,500 Targe	2021 \$0 t	2022	2023	2024	2025
Reserves Applied Insert Funding Source udget by Expend Experi Street Sanitary Sewer Insert Expense Type erformance Metric Data Sou riority Citywide Strategy Describe The goal of	e liture Type nse Type urce e Element / t e how this prc of the land use ai	Total Total Baseline Land Use and Trai Does not meet a soject advances nd transportation	\$461,500 2020 450,000 11,500 \$461,500 \$461,500 Targe Insportation strategy. the Citywide Elem portion of the compresentation	2021 \$0 t t nent: ehensive plan is that N	2022	2023 \$0 \$0	2024 \$0	2025 \$0
Reserves Applied Insert Funding Source udget by Expend Experi Street Sanitary Sewer Insert Expense Type erformance Metric Data Sou riority Citywide Strategy Describe The goal c among tra	e liture Type nse Type urce e Element / t e how this prc of the land use at ansportation mo	Total Total Baseline Land Use and Trai Does not meet a soject advances nd transportation	\$461,500 2020 450,000 11,500 \$461,500 \$461,500 Targe nsportation strategy. the Citywide Elem portion of the compre- works toward that goal	2021 \$0 t t nent: ehensive plan is that N	2022 \$0 \$0	2023 \$0 \$0	2024 \$0	2025 \$0

he total time fra						
rt Date: 4/1/202	0	End Dat	te: 10/1/2026			
2020)	2021	2022	2023	2024	2025
Schematic De	sign 🔻	Schematic Design	Schematic Design	▼ Schematic Design ▼	Schematic Design	Schematic Design
project be mapp	ed?		🖲 Yes 🔵 No			
he location of th	e project?		High Point Rd / Ra	ymond Rd / Mid Town Rd a	rea	
			0			
	innual ope	rating costs associated	with the project?	\$	0	
Annual Cost	Descriptio	on				
0	There is n	o operating budget imp	pact to personnel			
onnel						
Amount	Descriptio	on				
0				rterial streets cost approximate	ly \$27,000 per lane mile	to maintain. There is no
tem						
Save				Submit		
	rt Date: 4/1/202 2020 Schematic De project be mapp the location of the oject on the Proj ting Costs ting Costs the estimated a Annual Cost 0 onnel Amount 0	rt Date: 4/1/2020 2020 Schematic Design project be mapped? the location of the project? oject on the Project's Porta ting Costs the estimated annual ope Annual Cost Descriptio Annual Cost Descriptio Anew str construct tem	rt Date: 4/1/2020 End Date 2020 2021 Schematic Design Schematic Design project be mapped? Schematic Design the location of the project? oject on the Project's Portal? ting Costs e the estimated annual operating costs associated et Annual Cost Description 0 There is no operating budget important project will require mainte construction \$ funded at this time	rt Date: 4/1/2020 End Date: 10/1/2026 2020 2021 Schematic Design Schematic Design Schematic Design Schematic Design project be mapped? • Yes the location of the project? • Yes oject on the Project's Portal? • Yes ting Costs the estimated annual operating costs associated with the project? the estimated annual operating budget impact to personnel annual Cost Description onnel Amount Description 0 A new street will require maintenance. New collector/ar construction \$ funded at this time.	rt Date: 4/1/2020 End Date: 10/1/2026 Schematic Design Schematic Design Schematic Design Schematic Design Schematic Design Schematic Design Schematic Design Schematic Design Schematic Design Schematic Design Schematic Design Schematic Design Schematic Design Schematic Design Schematic Design Schematic Design Schematic Design Schematic Design Schematic Design Schematic Design Schematic Description Onnel Description </td <td>rt Date: 4/1/2020 End Date: 10/1/2026 2020 2021 Schematic Design Schematic Design </td>	rt Date: 4/1/2020 End Date: 10/1/2026 2020 2021 Schematic Design Schematic Design

			2020) Capital	Improvemen	t Plan			Submitte
			2020	-	Budget Proposa				
Identify	ing Information	on							
Agency	Engineeri	ng - Major Streets	 Project Nar 	me	Intersection Safety Prog	gram	•		
Project N			Project Typ	e F	Program				
Project Ca	ategory Transporta	ation	Priority		15 🔻				
2020 Mui	nis Project Numbe	12470							
Descriptio	on								
Prior A *Based o	Information Appropriation* on Fiscal Years 2015-2018 Funding Source	3		Prior	/ear Actual*				
	Funding Source		2020	2021	2022	2023	2024	2025	
GF GO Bo	orrowing	V	500,000	500,000	500,000	500,000	500,000	500,000	
Insert Fund		Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	
	Expenditure Type								
	Expense Type		2020	2021	2022	2023	2024	2025	
Street		Total	500,000	500,000	500,000	500,000	500,000	500,000	
Insert Expe	ense Type	lotal	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	
Perform	IANCE Metric Data Source	Crashes Crash Report							
		Decelles Date							
	2017 Actual	Baseline Data 2018 Actual	2019 Projected	Targ	et				
	1795				Reduction				
Priority		and transportation p	ategy. he Citywide Elemen ortion of the comprehen	nsive plan is that	Madison will have a safe, eff efficient transportation corr		ional transportation syste	m that offers a variety	y of choi
Project	Schedule & L	ocation							

5/28/2019

	Brojoct name	Eat Cout	Location .
Unallocated	Project name	<i>Est Cost</i> \$500,000	Location
Insert item		\$500,000	
	ication for selecting projects p	planned for 2020:	
	es funding for improvements at the (tions
2021 Projects			
2021 110/2013	Project Name	Est Cost	Location
Unallocated		\$500,000	
Insert item			
	ication for selecting projects p		
This Program provide	es funding for improvements at the 0	City's higest crash rate intersed	tions
2022 Projects			
Unallocated	Project Name	Est Cost	Location
		\$500,000	
Insert item Explain the justified	ication for selecting projects p	planned for 2022:	
	es funding for improvements at the 0		ctions
2023 Projects			
	Project name	Est Cost	Location
Unallocated		\$500,000	
Insert item			
	ication for selecting projects p		tions
	es funding for improvements at the (city's higest clash rate intersec	luits
2024 Projects			
Unallocated	Project name	Est Cost	Location
Insert item		\$500,000	
	Project name	Est Cost	Location
Unallocated	Project name	Est Cost \$500,000	Location
Insert item		\$500,000	Location
Insert item Explain the justification	Project name ication for selecting projects p es funding for improvements at the G	\$500,000	
Insert item Explain the justification	ication for selecting projects p	\$500,000	
Insert item Explain the justifi This Program provide	ication for selecting projects p es funding for improvements at the (\$500,000	
Insert item Explain the justifi This Program provide	ication for selecting projects p es funding for improvements at the (\$500,000	
Insert item Explain the justifi This Program provide	ication for selecting projects p es funding for improvements at the (\$500,000	
Insert item Explain the justifi This Program provide perating Co hat are the estim	ication for selecting projects p es funding for improvements at the C StS ated annual operating costs a	\$500,000 Dlanned for 2025: City's higest crash rate intersec	cts planned
Insert item Explain the justifi This Program provide perating Co hat are the estim	ication for selecting projects p es funding for improvements at the C StS ated annual operating costs a	\$500,000 Dlanned for 2025: City's higest crash rate intersec	tions
Insert item Explain the justifi This Program provide perating Co hat are the estim	ication for selecting projects p es funding for improvements at the C StS ated annual operating costs a	\$500,000 Dlanned for 2025: City's higest crash rate intersec	cts planned
Insert item Explain the justifi This Program provide perating Co hat are the estim thin this program	ication for selecting projects p es funding for improvements at the C StS ated annual operating costs a	\$500,000 Dlanned for 2025: City's higest crash rate intersec	cts planned
Insert item Explain the justification This Program provide perating Content perating Con	ication for selecting projects p es funding for improvements at the C StS ated annual operating costs a n?	\$500,000 Dlanned for 2025: City's higest crash rate intersec	cts planned
Insert item Explain the justification This Program provide perating Content perating Con	ication for selecting projects p es funding for improvements at the C StS ated annual operating costs a n? Cost Description	\$500,000 Danned for 2025: City's higest crash rate intersec	cts planned \$0
Insert item Explain the justification This Program provide perating Content perating Con	ication for selecting projects p es funding for improvements at the C StS ated annual operating costs a n? Cost Description	\$500,000 Dlanned for 2025: City's higest crash rate intersec	cts planned \$0
Insert item Explain the justification This Program provide perating Content perating Con	ication for selecting projects p es funding for improvements at the C StS ated annual operating costs a n? Cost Description	\$500,000 Danned for 2025: City's higest crash rate intersec	cts planned \$0
Insert item Explain the justification This Program provide perating Co- hat are the estim thin this program rsonnel # of Annual FTES	ication for selecting projects p es funding for improvements at the C StS ated annual operating costs a n? Cost Description	\$500,000 Danned for 2025: City's higest crash rate intersec	cts planned \$0
Insert item Explain the justifi Explain the justifi This Program provide perating Co hat are the estim thin this program rsonnel # of Annual FTEs on-Personnel	ication for selecting projects p es funding for improvements at the C StS ated annual operating costs a n? Cost Description 0 There is no operating b	\$500,000 Danned for 2025: City's higest crash rate intersec	cts planned \$0
Insert item Explain the justifi Explain the justifi This Program provide perating Con hat are the estim thin this program rsonnel # of Annual FTEs nn-Personnel	ication for selecting projects p es funding for improvements at the C StS ated annual operating costs a n? Cost Description 0 There is no operating b nt Description	\$500,000 Danned for 2025: City's higest crash rate intersec	cts planned \$0
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Insert item Explain the justif This Program provide perating Co hat are the estim thin this program rsonnel # of FTEs Annual FTEs Annual Major Amou	ication for selecting projects p es funding for improvements at the 0 StS ated annual operating costs a n? Cost Description 0 There is no operating b nt Description	\$500,000 Danned for 2025: City's higest crash rate intersec	cts planned \$0
Insert item Explain the justif This Program provide perating Co hat are the estim thin this program rsonnel # of FTEs Annual FTEs Annual Major Amou	ication for selecting projects p es funding for improvements at the 0 StS ated annual operating costs a n? Cost Description 0 There is no operating b nt Description	\$500,000 planned for 2025: City's higest crash rate intersec associated with the project	cts planned \$0
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Insert item Explain the justif This Program provide perating Co that are the estim ithin this program rsonnel # of FTEs on-Personnel Major Armou Insert item Save ES	ication for selecting projects p es funding for improvements at the 0 StS ated annual operating costs a n? Cost Description 0 There is no operating b nt Description	\$500,000 planned for 2025: City's higest crash rate intersec associated with the project	ttions cts planned \$0 rel t.

5/28/2019

Save and Close