City of Madison 2020 Capital Improvement Plan

Agency Request Summary

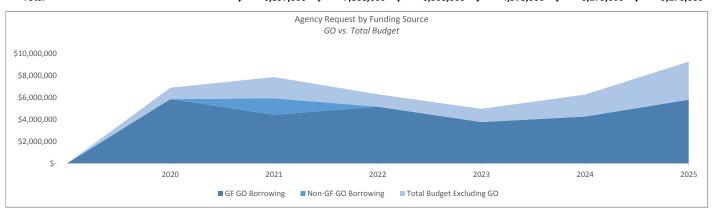
Agency: Engineering - Bicycle and Pedestrian

Agency Request by Item (All Funds)

	2020	2021	2022	2023	2024	2025
Bikeways Program	750,000	750,000	750,000	750,000	750,000	780,000
Cannonball Path	-	-	80,000	270,000	-	-
Sidewalk Program	3,050,000	3,200,000	3,355,000	3,515,000	3,586,000	3,729,000
Garver Path	-	1,700,000	-	-	-	-
West Towne Path - Phase 1	2,467,000	275,000	1,680,000	-	-	-
West Towne Path - Phase 2	2,467,000	275,000	1,680,000	-	-	-
Ped/Bike Enhancement	430,000	243,000	243,000	243,000	243,000	253,000
Safe Routes to School	100,000	100,000	100,000	100,000	100,000	104,000
Safe Routes Grants	100,000	100,000	100,000	100,000	100,000	104,000
Autumn Ridge Path	-	-	-	-	-	4,300,000
Troy Drive Underpass	-	-	-	-	1,500,000	-
Old Middleton Underpass	-	1,500,000	-	-	-	-
	\$ 9,364,000 \$	8,143,000 \$	7,988,000 \$	4,978,000 \$	6,279,000 \$	9,270,000

Agency Request by Funding Source

Project		2020	2021	2022	2023	2024	2025
GF GO Borrowing		5,862,000	4,433,000	5,168,000	3,778,000	4,269,000	5,810,000
Non-GF GO Borrowing		-	1,500,000	-	-	-	-
Special Assessment		1,035,000	1,085,000	1,140,000	1,200,000	1,260,000	1,310,000
Federal Sources		-	850,000	-	-	750,000	2,150,000
Total	Ś	6.897.000 S	7.868.000 S	6.308.000 S	4.978.000 S	6.279.000 S	9.270.000





Department of Public Works

Engineering Division

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Principal Engineer 2

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Principal Engineer 1

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Facilities & Sustainability

Jeanne E. Hoffman, Manager Bryan Cooper, Principal Architect

Mapping Section Manager

Eric T. Pederson, P.S.

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

Bicycle and Pedestrian

Introduction

The Engineering Division's proposed budget includes projects that both maintain and expand the City's network of bike paths. The City's Bicycle and Pedestrian Budget funds programs administered by both City Engineering and City Traffic Engineering. The two agencies work closely on the various programs and projects. Through the Support of the Mayor and Common Council, citizen involvement, and interagency collaboration, the City has positioned ourselves as a leader in bike infrastructure and has achieved a Platinum rating by the League of American Bicyclists. In addition, our sidewalk program reduces City liability by systematically repairing all sidewalk in the City on a ten-year rotation.

Prioritized List

- 1. Sidewalk Program
- 2. Garver Path
- 3. West Towne Path Phase 1
- 4. Safe Routes to School
- 5. Safe Routes Grant
- 6. Pedestrian / Bike Enhancements
- 7. Bikeways Program
- 8. Troy Dr Underpass
- 9. Old Middleton Underpass
- 10. West Towne Path Phase 2
- 11. Autumn Ridge Path
- 12. Cannonball Path

Discussion of Criteria

The top priority for the Bicycle and Pedestrian Budget is the Sidewalk Program. This program funds the repair of all sidewalk in the City over a ten-year cycle. This program reduces risk of injury associated with defective sidewalk. Having such a program also aids in defending against claims associated with injury from defective sidewalks. The Garver Path is a high priority because it has a Federal Transportation Alternatives Grant. The

West Towne Path Phase 1 also has a Federal Transportation Alternatives Grant that has been secured. In addition, the project must be coordinated with the Gammon Road Project adjacent to the West Towne Mall. The Safe Routes to School program is important because it provides better and safer access to schools. The Safe Routes Grant is used to fund 50% of the cost of new sidewalk installation in older areas that developed in the townships and were later annexed to the City. Not funding this project is detrimental to our goal to install much needed sidewalk in these neighborhoods. The Pedestrian / Bike Enhancements Program funds projects to improve bike and pedestrian facilities on existing streets. We are requesting additional funds to create protected bike facilities. The Bikeways Program is an important program in that it funds priority bike projects throughout the City. The Troy Dr Underpass is a new path project we anticipate will receive federal funds. The Old Middleton Underpass is a high priority because the existing underpass is deficient and the new underpass can be built with TIF funds. The West Towne Path Phase 2 project is an extension of Phase 1 and is an important link for the west side bike connectivity. The Autumn Ridge Path is a new path project we anticipate will receive federal funds. The Cannnonball Path is an extension of the exiting path to link with the Wingra Path, increasing connectivity for the south and west sides of Madison.

2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

 Agency
 Engineering - Bicycle and Pede
 Project Name
 Bikeways Program

 Project Number
 10138
 Project Type
 Program

 Project Category
 Transportation
 Priority
 7

2020 Munis Project Number 12365

Description

This program funds bicycle related improvements and path resurfacing throughout the City. The goal of this program is to improve the pavement quality of the existing bike paths to meet City standards. Projects within this program are prioritized based on pavement quality rating of existing bikeways. Funding in 2020 is for resurfacing.

Budget Information

Prior Appropriation* \$4,762,300 Prior Year Actual* \$3,234,643
*Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source		2020	2021	2022	2023	2024	2025
GF GO Borrowing		750,000	750,000	750,000	750,000	750,000	780,000
	Total	\$750.000	\$750.000	\$750.000	\$750.000	\$750,000	\$780,000

Budget by Expenditure Type

Expense Type		2020	2021	2022	2023	2024	2025
Bike Path		750,000	750,000	750,000	750,000	750,000	780,000
	Total	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$780,000

Performance

Metric Pavement Rating (% miles at 5 or below)

Data Source Pavement Data

Baseline Data

	2017 Actual	2018 Actual	2019 Projected	Target
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Priority

Citywide Element Land Use and Transportation

Strategy Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation.

Describe how this project advances the Citywide Element:

This project resurfaces existing paths and creates new small path segments to enhance connectivity

SW Path		roinst name	Fat C+	Location
SW Path		roject name	\$750,000	SW Path from Prospect to Beltline
	n Resurfacing		7/30,000	
Explain	the justification	n for selecting projects plan	ned for 2020:	
This proje	ect includes paths r	rated at or below 5		
2021 Pr	rojects			
		roject Name	Est Cost	Location
Resurfac	cing		\$750,000	
Explain	the justification	n for selecting projects plan	ned for 2021:	
	ect includes paths r			
		ated at of below 5		
2022 Pr		roject Name	Est Cost	Location
		oject riume	\$750,000	
Resurfac	cing			
Explain	the justification	n for selecting projects plan	ned for 2022:	
This proje	ect includes paths r	rated at or below 5		
2023 Pr	rojects			
	Pi	roject name	Est Cost	Location
Resurfac	cing		\$750,000	
xplain	the justification	n for selecting projects plan	ned for 2023:	
	ect includes paths r			
2024 Pr		roject name	Est Cost	Location
		oject name	\$750,000	Location
Resurfac	cing			
M2E P-	rojects			
.u25 PI		roject name	Est Cost	Location
	Pi	roject name	Est Cost \$780,000	
Resurfac	Picing		\$780,000	
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2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Project Category Transportation

Agency Engineering - Bicycle and Pede

Project Name

Cannonball Path

Project Number 10142

Project Type

Priority

Project

12

Description

This project is for construction of Phase 6 of the Cannonball Trail from Fish Hatchery Road to Wingra Path. Currently the Cannonball Trail extends from McKee Road to Fish Hatchery Road. When completed, Phase 6 will add an additional 0.7 miles to the path. The project's goal is to improve neighborhood connectivity.

Is this project currently included in the 2019 CIP? Yes

Yes

Budget Information

Total Project Budget

\$1,776,190

Prior Appropriation

\$1,426,190

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing			80,000	270,000		
Total	\$0	\$0	\$80,000	\$270,000	\$0	\$0

Budget by Expenditure Type

Expense Type		2020	2021	2022	2023	2024	2025
Bike Path				80,000	270,000		
	Total	\$0	\$0	\$80,000	\$270,000	\$0	\$0

Performance

Metric

% bike mode share

Data Source

census

Baseline Target

5.5

Increase

Priority

Citywide Element Land Use and Transportation

Strategy Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation.

Describe how this project advances the Citywide Element:

This project creates a new multi use path for pedestrians and bicyclists

What is the justification for this project?

The project extends the Cannonball path to the Wingra path to increase pedestrian and bicycle connections for the neighborhood.

Project Schedule & Location

What is the total time frame for this project?

Start Date: 4/1/2019 End Date: 10/1/2023

	2020		2021	2022	2023	2024	2025			
roject	Schematic Des	sign	Schematic Design	Schematic Design	Construction					
tatus										
Can this p	project be mapp	ed?								
What is t	he location of th	e projec	t?	Cannonball Path	from Fish Hatchery Rd to W	ingra Path				
is this pro	oject on the Proj	ect's Por	tal?	● Yes ○ No						
If so, ent	er the URL:			http://www.cityofmadi	son.com/engineering/projects/canno	onball-path-phase-6				
	ting Costs	annual o	perating costs associate	d with the project?	\$10,5	00				
Personne			-		Ÿ10,5					
# of FTEs	Annual Cost	Descrip	tion							
		There i	s no operating budget in	npact to personnel						
	connel	There i	s no operating budget in	npact to personnel						
	onnel	There i		npact to personnel						
Non-Pers		Descrip A new	ution path will require mainter		ns cost approximately \$15,000 g budget funding.	per mile to maintain. It is e	expected that the additional			
Non-Pers	Amount	Descrip A new	ution path will require mainter	nance. New arterial path		per mile to maintain. It is e	expected that the additional			
Non-Pers	Amount	Descrip A new	ution path will require mainter	nance. New arterial path		per mile to maintain. It is e	expected that the additional			
Non-Pers	Amount	Descrip A new	ution path will require mainter	nance. New arterial path		per mile to maintain. It is e	expected that the additional			
Non-Person	Amount	Descrip A new	ution path will require mainter	nance. New arterial path		per mile to maintain. It is e	expected that the additional			
Non-Pers	Amount	Descrip A new	ution path will require mainter	nance. New arterial path		per mile to maintain. It is e	expected that the additional			
Non-Personal Major	Amount	Descrip A new	ution path will require mainter	nance. New arterial path		per mile to maintain. It is e	expected that the additional			
Non-Perso	Amount	Descrip A new	ution path will require mainter	nance. New arterial path		per mile to maintain. It is e	expected that the additional			
Non-Personal Major	Amount	Descrip A new	ution path will require mainter	nance. New arterial path		per mile to maintain. It is e	expected that the additional			

2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency Engineering - Bicycle and Pede Project Name Sidewalk Program

Project Number 10148 Project Type Program

Project Category Transportation Priority 1

2020 Munis Project Number 12369

Description

This program funds repairs to defective sidewalk, incidental repair of curb and gutter, and installs new sidewalk as requested by property owners or as ordered by the Common Council. The program also installs curb ramps and funds the Sidewalk Rebate Program to reduce costs to individual property owners for necessary repairs to public sidewalks. The goal of this program is to provide for continual repair and maintenance of the City's sidewalks resulting in safe conditions and reduced chance of injuries due to defective sidewalks. Each year the Sidewalk Program repairs sidewalk in two or three Aldermanic Districts on a 10-year replacement cycle. In 2020, this program has planned sidewalk improvements for Aldermanic District's 4 & 8.

Budget Information

Prior Appropriation* \$10,722,149 Prior Year Actual* \$10,135,430
*Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	2,015,000	2,115,000	2,215,000	2,315,000	2,326,000	2,419,000
Special Assessment	1,035,000	1,085,000	1,140,000	1,200,000	1,260,000	1,310,000
Total	\$3,050,000	\$3,200,000	\$3,355,000	\$3,515,000	\$3,586,000	\$3,729,000

Budget by Expenditure Type

Expense Type		2020	2021	2022	2023	2024	2025
Street		3,050,000	3,200,000	3,355,000	3,515,000	3,586,000	3,729,000
	Total	\$3,050,000	\$3,200,000	\$3,355,000	\$3,515,000	\$3,586,000	\$3,729,000

Performance

Metric % of Sidewalk repaired over 10 year time frame

Data Source Inspections

Baseline Data

	2017 Actual	2018 Actual	2019 Projected	Target
Ī	100	100	100	100

Priority

Citywide Element Land Use and Transportation

Strategy Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation.

Describe how this project advances the Citywide Element:

This project maintains pedestrian access throughout the City

	ojects			
	Pr	oject name	Est Cost	Location
Aldermani	nic Districts 4 & 8		\$3,050,000	
Explain th	he justification	for selecting projects planned	l for 2020:	
The progra	am improves safet	y and the appearance of our neighbo	rhoods by replacing t	the deteriorated sidewalk
2021 Proj	jects			
	Pr	oject Name	Est Cost	Location
Alderman	nic Districts 13 & 1	4	\$3,200,000	
Explain tl	he justification	for selecting projects planned	l for 2021:	
The progra	am improves safet	y and the appearance of our neighbo	rhoods by replacing t	the deteriorated sidewalk
2022 Proj	oiects			
		oject Name	Est Cost	Location
Alderman	nic District 5		\$3,355,000	
Explain t	he justification	for selecting projects planned	I for 2022:	
-	-			the detection and distance II.
The progra	am improves safet	y and the appearance of our neighbo	rnoods by replacing t	the deteriorated sidewalk
2023 Proj		-14	F . A .	to order
	Pr	oject name	\$2.515.000	Location
Aldermani	nic Districts 12 & 1	8	\$3,515,000	
Explain th	he justification	for selecting projects planned	l for 2023:	
The progra	am improves safet	y and the appearance of our neighbo	rhoods by replacing t	the deteriorated sidewalk
2024 Proj	niects			
		oject name	Est Cost	Location
Alderman	nic Districts 11 & 1	9	\$3,586,000	
Explain th	he justification	for selecting projects planned	l for 2024:	
The progra	am improves safet	y and the appearance of our neighbo	rhoods by replacing t	the deteriorated sidewalk
2025 Proj	jects			
	Pr	oject name	Est Cost	Location
Δlderman	nic Districts 10 & 2		\$3,729,000	
Aucindi		0	\$3,723,000	
	he justification			
Explain th		for selecting projects planned	l for 2025:	
Explain th			l for 2025:	
Explain th		for selecting projects planned	l for 2025:	
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peratir the progration peratir that are the thin this personnel # of FTEs	ng Costs he estimated a program? Annual Cost 0 nnel Amount	for selecting projects planned and the appearance of our neighbor and the appearance o	I for 2025: rhoods by replacing to	the deteriorated sidewalk exts planned \$0

Notes			
Notes:			
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2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

 Agency
 Engineering - Bicycle and Pede
 Project Name
 Garver Path

 Project Number
 10160
 Project Type
 Project

 Project Category
 Transportation
 Priority
 2

Description

This project funds a new path connecting the Capital City Trail to the Marsh View Path on the City's east side. The project's scope includes one new bridge and one replacement bridge over Starkweather Creek, and a new boardwalk over wetlands in OB Sherry Park. The goals of this project are to increase bike and pedestrian mobility on the City's east side and to provide a connection to surrounding neighborhoods. The length of the new path is approximately 0.5 miles. Funding in 2021 is for path construction. Federal funds for the project are secured.

Is this project currently included in the 2019 CIP? Yes



Budget Information

Total Project Budget \$2,250,000 Prior Appropriation \$550,000

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing		850,000				
Federal Sources		850,000				
Tot	al \$0	\$1,700,000	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Ex	xpense Type	2020	2021	2022	2023	2024	2025
Bike Path			1,700,000				
	Total	\$0	\$1,700,000	\$0	\$0	\$0	\$0

Performance

Metric Data Source % bike mode share census

Baseline Target
5.5 Increase

Priority

Citywide Element Land Use and Transportation

Strategy Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation.

Describe how this project advances the Citywide Element:

This project adds a new multi use path for pedestrians and cyclists

What is the justification for this project?

This project expands the off street bike path network for neighborhoods close to the Capital City Path

2020 ematic Design t be mapped? ation of the project on the Project's Po		Yes No New path from Cap C Yes No	2023 ity Path to Milwaukee S	2024	2025				
ematic Design t be mapped? ation of the project on the Project's Po	Construction	Yes No New path from Cap C			2025				
t be mapped? ation of the projec on the Project's Po COSTS	ct?	New path from Cap C	ity Path to Milwaukee S	t					
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Costs	rtal?		ncy racin to immudates 5						
Costs									
stimated annual o									
	perating costs associated	with the project?	\$7,50	00					
	-		\$7,50						
nual Cost Descrip	otion								
There i	s no operating budget im	pact to personnel							
mount Descrip	Description								
7500 A new	nath will require mainten	ance. New arterial paths co	st approximately \$15,000 p	per mile to maintain					
it is ex	sected that the additional	i maintenance could be absc	orbed in the current operat	ing budget funding.					
	There i Tount Descrip 7500 A new	There is no operating budget im mount Description 7500 A new path will require mainten	There is no operating budget impact to personnel	There is no operating budget impact to personnel Description	There is no operating budget impact to personnel mount Description				

2020 Capital Improvement Plan **Project Budget Proposal**

Identifying Information

Agency Engineering - Bicycle and Pede **Project Name**

West Towne Path - Phase

Project Number 10165

Project Type

Project

Project Category Transportation

Priority

Description

This project funds a new path from Struck Street to Gammon Road. The goal of this project is to increase bike and pedestrian mobility on the City's west side. The new path will add 0.4 miles to the City's path network. Funding in 2020 is for path construction. Federal funds for the project are secured.

Is this project currently included in the 2019 CIP? Yes

Budget Information

Total Project Budget

\$4,157,000

Prior Appropriation

\$1,690,000

Budget by Funding Source

Funding Source	2020	2021	2022	i	2023	2024	2025
GF GO Borrowing	2,467	,000					
	Total \$2,467	,000	\$0	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type		2020	2021	2022	2023	2024	2025
Bike Path		2,467,000					
	Total	\$2,467,000	\$0	\$0	\$0	\$0	\$0

Performance

Metric

% bike mode share

Data Source

census

Baseline Target

5.5

Increase

Priority

Citywide Element Land Use and Transportation

Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation.

Describe how this project advances the Citywide Element:

This project includes a new multi use path for pedestrians and cyclists

What is the justification for this project?

This project expands the off street bike path network for neighborhoods close to the West Towne Path

Project Schedule & Location

What is the total time frame for this project?

Start Date: 4/1/2017 End Date: 10/1/2020

	2020	2021	2022	2023	2024	2025				
roject	Construction									
tatus										
an this n	roject be mappe	v45	Yes No							
	ne location of the			n Grand Canyon to Gam	ımon					
	ject on the Proje		Yes No	ii Grand Carryon to Gan	iiiioii					
	er the URL:	ec s i oi cai.		om/engineering/projects/gamm	on-road-s-and-west-towne-pat	h				
Operat	ing Costs									
O P C . G C	6 00010									
What are	the estimated a	nnual operating costs associa	ated with the project?	\$6,00	10					
		F		\$6,00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
Personnel										
# of		Description								
FTEs	Annual Cost	Description								
	0									
		There is no operating budget impact to personnel								
Non-Perso	onnel									
N 4=:==	A	December 1								
Major	Amount 6000	Description								
	6000	A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain.								
			al maintenance could be absorbed in the current operating budget funding.							
			onal maintenance could be abso	rbed in the current operat	ing budget funding.					
			onal maintenance could be abso	rbed in the current operat	ing budget funding.					
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			onal maintenance could be abso	rbed in the current operat	ing budget funding.					

2020 Capital Improvement Plan **Project Budget Proposal**

Identifying Information

Project Category Transportation

Agency Engineering - Bicycle and Po▼ **Project Name**

West Towne Path - Phase 2 ▼

Project Number 10165

Project Type

Priority

Project 10

Description

This project funds a new path from Gammon Road to High Point Rd. The goal of this project is to increase bike and pedestrian mobility on the City's west side. The new path will add 0.7 miles to the City's path network. Funding in 2021 is for land acquisition, Funding in 2022 is for path construction.

Is this project currently included in the 2019 CIP? Yes

Budget Information

Total Project Budget

\$1,955,000

Prior Appropriation

Budget by Funding Source

Funding Source		2020	2021	2022	2023	2024	2025
GF GO Borrowing	•		275,000	1,680,000			
	Total	\$0	\$275,000	\$1,680,000	\$0	\$0	\$0

■ Insert Funding Source

Budget by Expenditure Type

Expense Type		2020	2021	2022	2023	2024	2025
Land	▼		275,000				
Bike Path	•			1,680,000			
	Total	\$0	\$275,000	\$1,680,000	\$0	\$0	\$(

■ Insert Expense Type

Performance

Data Source

Baseline Target

Priority

Citywide Element Land Use and Transportation

Strategy Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation.

Describe how this project advances the Citywide Element:

% bike mode share

census

The project is a new multi use path for pedestrians and cyclists

What is the justification for this project?

This project expands the off street bike path network for neighborhoods close to the West Towne Path

Jul	rt Date: 4/1/2017	Liid Date	e: 10/1/2022			
	2020	2021	2022	2023	2024	2025
roject tatus	Schematic Design	▼ Schematic Design ▼	Construction ▼	T	▼	Y
Can this p	project be mapped?					
What is th	he location of the pr	oject?	West Towne Path from	n Gammon to High Point	Rd	
s this pro	ject on the Project's	Portal?				
f so, ente	er the URL:		http://www.cityofmadison.c	om/engineering/projects/gammon	-road-s-and-west-towne-path	
		al operating costs associated v	with the project?	\$10,500		
Personnel # of	1	scription				
FTEs	0 The	ere is no operating budget impa	act to personnel			
Non-Perso	onnel					
Major		scription				
	10500 A n	ew path will require maintena	nce. New arterial paths co	st approximately \$15,000 per	mile to maintain.	
T		expected that the additional r	maintenance could be abso	orbed in the current operating	g budget funding.	
Insert ite	Save		SII	omit		
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2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

 Agency
 Engineering - Bicycle and Pede
 Project Name
 Ped/Bike Enhancement

 Project Number
 10547
 Project Type
 Program

Project Category Transportation Priority 6

2020 Munis Project Number 12366

Description

This program funds installing bike boulevards and other pedestrian and bike enhancements throughout the City. The goal of the program is to increase safety for bicycle transportation, encouraging the use of paths as an alternative mode of transportation.

Budget Information

Prior Appropriation* \$865,324 Prior Year Actual* \$785,420
*Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source		2020	2021	2022	2023	2024	2025
GF GO Borrowing		430,000	243,000	243,000	243,000	243,000	253,000
	Total	\$430,000	\$243,000	\$243,000	\$243,000	\$243,000	\$253,000

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Bike Path	430,000	243,000	243,000	243,000	243,000	253,000
	Total \$430,000	\$243,000	\$243,000	\$243,000	\$243,000	\$253,000

Performance

Metric % bike mode share

Data Source census

Baseline Data

l	2017 Actual	2018 Actual	2019 Projected	Target
	5.5	5.5		Increase

Priority

Citywide Element Land Use and Transportation

Strategy Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation.

Describe how this project advances the Citywide Element:

This project provides new safe pedestrian & bicycle facilities.

Unablicated \$ \$230,0000 Explain the justification for selecting projects planned for 2020: This program allows for construction of new safe pedestrian and bioycle featibles. 2021 Projects Project Rome		p ' '		
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Notes:	
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2020 Capital Improvement Plan **Program Budget Proposal**

Identifying Information

Agency Engineering - Bicycle and Pede **Project Name** Safe Routes to School **Project Type** Project Number 10548 Program **Project Category** Transportation Priority

2020 Munis Project Number 12368

Description

This program funds infrastructure surrounding school zones to reduce motor vehicle speeds and promote walking and biking to school. The improvements decrease potential conflict between bicyclists, pedestrians and motor vehicles, by establishing safer crossings, walkways, trails, and bikeways. Specific strategies utilized by the program include signs, lighting, and traffic calming installations.

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2015-2018

\$339,098 Prior Year Actual*

\$294,471

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	100,000	100,000	100,000	100,000	100,000	104,000
Tot	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$104,000

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Street	100,000	100,000	100,000	100,000	100,000	104,000
	Total \$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$104,000

Performance

Metric % pedestrian modeshare **Data Source** census

Baseline Data

	2017 Actual	2018 Actual	2019 Projected	Target
I	8.4	8.4		Increase

Priority

Citywide Element Land Use and Transportation

Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation.

Describe how this project advances the Citywide Element:

This program provides funding for new safe pedestrian facilities near schools

The project name	Unallocated Explain the justification	roject name		
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rsonnel # of Annual Cost Description There is no operating budget impact to personnel on-Personnel Major Amount Description	Unallocated Explain the justification This program provides fund		ed for 2025:	
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# of Annual Cost Description There is no operating budget impact to personnel In-Personnel Major Amount Description	Unallocated Explain the justification This program provides fund Derating Costs at are the estimated a	ling for new safe pedestrian facilities	ed for 2025: near schools	cts nlanned
There is no operating budget impact to personnel On-Personnel Major Amount Description	Unallocated Explain the justification This program provides fund Derating Costs at are the estimated a	ling for new safe pedestrian facilities	ed for 2025: near schools	cts nlanned
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There is no operating budget impact to personnel on-Personnel Anjor Amount Description	Unallocated Explain the justification This program provides fund Derating Costs that are the estimated atthin this program?	ling for new safe pedestrian facilities	ed for 2025: near schools	cts nlanned
n-Personnel Major Amount Description	Unallocated Explain the justification This program provides fund Derating Costs at are the estimated athin this program? Esonnel # of Annual Cost	ling for new safe pedestrian facilities	ed for 2025: near schools	cts nlanned
Major Amount Description	Unallocated Explain the justification This program provides fund Derating Costs nat are the estimated a thin this program? Exponnel # of Annual Cost	ing for new safe pedestrian facilities annual operating costs associa Description	ed for 2025: near schools ated with the proje	cts planned \$0
0	Unallocated Explain the justification This program provides fund Derating Costs nat are the estimated a thin this program? Exponnel # of Annual Cost	ing for new safe pedestrian facilities annual operating costs associa Description	ed for 2025: near schools ated with the proje	cts planned \$0
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This project has no effect on operating budget	Unallocated Explain the justification This program provides fund Derating Costs That are the estimated at thin this program? Exponel # of Annual Cost FTES On-Personnel	annual operating costs associated by the cost of the c	ed for 2025: near schools ated with the proje	cts planned \$0
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	Explain the justification This program provides fund Derating Costs That are the estimated at thin this program? Esonnel # of Annual Cost FTES On-Personnel Major Amount	Description Description Description	ed for 2025: near schools ated with the proje	cts planned \$0

Notes:	
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2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

 Agency
 Engineering - Bicycle and Pede
 Project Name
 Safe Routes Grants

 Project Number
 11112
 Project Type
 Program

 Project Category
 Transportation
 Priority
 5

2020 Munis Project Number 12367

Description

This program funds the Safe Routes Grant Program. The grant program pays 50% of a property owner's sidewalk assessment. Eligible projects include those that install sidewalk adjacent to an existing street where the right of way was annexed prior to 1981 or where the properties were developed prior to being annexed to the City. The project must also be located in an area where the frontage is at least 70% single family or two family dwelling units.

Budget Information

Prior Appropriation*
*Based on Fiscal Years 2015-2018

\$650,000 Prior Year Actual*

\$647,287

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	100,000	100,000	100,000	100,000	100,000	104,000
Tota	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$104,000

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Other	100,000	100,000	100,000	100,000	100,000	104,000
То	tal \$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$104,000

Performance

Metric % ped mode share

Data Source census

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
8.4	8.4		Increase

Priority

Citywide Element Land Use and Transportation

Strategy Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation.

Describe how this project advances the Citywide Element:

This program includes funding for new sidewalks

	Pi			
Explain t		oject name	Est Cost	Location
	ted		\$100,000	
'hic neala.	the justification	for selecting projects planne	ed for 2020:	
nis projec	ct provides fundin	g for new sidewalks		
2021 Pro	ojects			
		oject Name	Est Cost	Location
Unallocat	ted		\$100,000	
xplain t	the iustification	n for selecting projects planne	ed for 2021:	
		g for new sidewalks		
		5 to their statemants		
2022 Pro		oject Name	Est Cost	Location
Unallocat		•••	\$100,000	
xplain t	the justification	n for selecting projects plann	ed for 2022:	
his proje	ct provides fundin	g for new sidewalks		
2023 Pro	ojects			
	Pi	oject name	Est Cost	Location
Unallocat	ted		\$100,000	
xplain t	the justification	for selecting projects planne	ed for 2023:	
		g for new sidewalks		
2024 Pro		roject name	Est Cost	Location
		-,	\$100,000	
Unallocat	tea			
2025 Pro	-	roject name	Est Cost	Location
Unallocat	ted		\$104,000	
vnlain 1	the justification	for selecting projects planne	ad for 2025:	
-			eu 101 2025.	
his proje	ct provides fundin	g for new sidewalks		
perati	ing Costs			
nat are t	the estimated a	nnual operating costs associ	ated with the proje	cts planned
iat are t	program?			\$0
thin this				
sonnel				
sonnel	Annual Cost	Description		
sonnel		Description		
sonnel	Annual Cost	Description There is no operating budge	t impact to personr	nel
rsonnel # of TTEs	0		t impact to personr	nel
rsonnel # of TEs	nnel	There is no operating budge	t impact to personr	nel
rsonnel # of TTEs	onnel <i>Amount</i>		t impact to personr	nel
rsonnel # of TEs	nnel	There is no operating budge		nel

Notes:	
	-
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2020 Capital Improvement Plan **Project Budget Proposal**

Identifying Information

Agency Engineering - Bicycle and Pede **Project Name**

Autumn Ridge Path

Project Number 11859 **Project Category** Transportation **Project Type**

Priority

Project

11

Description

This project is for the construction of a path that connects the Capital City Trail to neighborhoods on the northeast side of the City. The goal of this project is to increase bike and pedestrian mobility in the area and neighborhood connectivity. The project scope includes a new pedestrian/bicycle bridge over Highway 30. This path is approximately 0.8 miles

Is this project currently included in the 2019 CIP? Yes

Budget Information

Total Project Budget

\$4,300,000

Prior Appropriation

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing						2,150,000
Federal Sources						2,150,000
Tota	al \$0	\$0	\$0	\$0	\$0	\$4,300,000

Budget by Expenditure Type

Expense Type		2020	2021	2022	2023	2024	2025
Bike Path							4,300,000
	Total	\$0	\$0	\$0	\$0	\$0	\$4,300,000

Performance

Metric

% bike mode share

Data Source

census

Target **Baseline**

5.5

Increase

Priority

Citywide Element Land Use and Transportation

Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation.

Describe how this project advances the Citywide Element:

This project includes a new multi use path for pedestrians and cyclists

What is the justification for this project?

This project expands the off street bike path network for neighborhoods close to the Capital City Path

	rt Date: 4/1/201	-		ate: 10/1/2025			
	2020)	2021	2022	2023	2024	2025
roject tatus	Schematic Des	ign Sc	chematic Design	Schematic Design	Schematic Design	Schematic Design	Construction
-	project be mappe he location of th			Yes No			
	oject on the Proje			New path from M	lilwaukee St to Ziegler R	d	
	ting Costs the estimated a	nnual operat	ing costs associate	d with the project?	\$1	2,000	
ersonnel	I						
# of FTEs	Annual Cost	Description					
		There is no	operating budget in	npact to personnel			
lon-Perso	onnel						
lon-Perso	Amount	Description					
			will require mainte	nance. New arterial path	ns cost approximately \$15,0	000 per mile to maintain.	
	Amount	A new path			ns cost approximately \$15,0 absorbed in the current op		
Major	Amount	A new path					
Major	Amount	A new path					
Major	Amount	A new path					
Major	Amount	A new path					

2020 Capital Improvement Plan **Project Budget Proposal**

Identifying Information

Agency Engineering - Bicycle and Pede **Project Name**

Troy Drive Underpass

Project Number 11868

Project Category Transportation

Project Type

Priority

Project

Description

This project funds the replacement of the existing sidewalk underpass at Troy Drive on the City's north side. The goal of the project is to expand the size of the current walkway to improve pedestrian safety. Funding in 2024 is for project construction. Federal funds for this project are not yet secured.

Is this project currently included in the 2019 CIP? Yes

Budget Information

Total Project Budget

\$1,500,000

Prior Appropriation

\$0

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing					750,000	
Federal Sources					750,000	
То	tal \$0	\$0	\$0	\$0	\$1,500,000	\$0

Budget by Expenditure Type

Expense Type		2020	2021	2022	2023	2024	2025
Bridge						1,500,000	
	Total	\$0	\$0	\$0	\$0	\$1,500,000	\$0

Performance

Metric

% pedestrian mode share

Data Source

Target Increase

Priority

Citywide Element Land Use and Transportation

census

Strategy Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation.

Describe how this project advances the Citywide Element:

This project expands pedestrian and bicycle access to the neighborhood

What is the justification for this project?

The project replaces an existing deficient Railroad Underpass

Project Schedule & Location

What is the total time frame for this project?

	2020	2021	2022	2023	2024	2025
roject	Schematic Des	sign Schematic Design	Schematic Design	Schematic Design	Construction	
tatus						
an this p	project be mappe	ed?	Yes No			
Vhat is t	he location of th	e project?	RR Crossing at Tro	by Dr		
s this pro	oject on the Proj	ect's Portal?				
		nnual operating costs associa	ted with the project?		\$0	
	Annual Cost	Danasintias.				
# of FTEs	Annual Cost	Description				
	0	There is no operating budget	impact to personnel			
		1				
lon-Pers	onnel					
	onnel <i>Amount</i>	Description				
		Description No impact on the operating by	udget is anticipated.			
	Amount		udget is anticipated.			
	Amount		udget is anticipated.			
	Amount		udget is anticipated.			
	Amount		udget is anticipated.			
Major	Amount		udget is anticipated.			
Major	Amount		udget is anticipated.			
Major tes	Amount		udget is anticipated.			
<i>Major</i> tes	Amount		udget is anticipated.			

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency Engineering - Bicycle and Pede

Project Name

Old Middleton Underpas

Project Number 11959

Project Category Transportation

Project Type

Priority

Project

Description

This project funds replacement of a pedestrian and bicycle underpass of the railroad located west of the Old Middleton Road and Whitney Way intersection. The goal of the project is to improve pedestrian and bicycle access for the neighborhood. Construction is planned for 2021.

Is this project currently included in the 2019 CIP? No

No

Budget Information

Total Project Budget

\$1,500,000

Prior Appropriation

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
Non-GF GO Borrowing - TIF District		1,500,000				
Total	\$0	\$1,500,000	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type		2020	2021	2022	2023	2024	2025
Bridge			1,500,000				
	Total	\$0	\$1,500,000	\$0	\$0	\$0	\$0

Performance

Metric

% pedestrian mode share

Data Source

census

Baseline Target

8.4

Increase

Priority

Citywide Element Land Use and Transportation

Strategy Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation.

Describe how this project advances the Citywide Element:

This project expands safe options for cyclists and pedestrians

What is the justification for this project?

This project will replace a substandard underpass of the railroad to a safe crossing

Project Schedule & Location

What is the total time frame for this project?

Start Date: 4/1/2019 End Date: 10/1/2021

roject	2020	2021	2022	2023	2024	2025	
	Schematic Design	Construction					
atus	3						
n this	project be mapped?		YesNo				
What is the location of the project? s this project on the Project's Portal?			Underpass of RR Near Craig Ave ○ Yes ● No				
pera	ting Costs						
/hat are	e the estimated annu	al operating costs associate	ed with the project?				
rsonne	el						
# of	Annual Cost De	scription					
FTEs		•					
	Th	There is no operating budget impact to personnel					
lon-Pers	onnel						
Major		scription					
.,.	0	impact on the operating bu	udget is anticipated.				
	No						
	No						
	No						
	No						
	No						
	NC						
	NC						
	NC						
tes	NC						
tes s:	NC						
tes	NC						