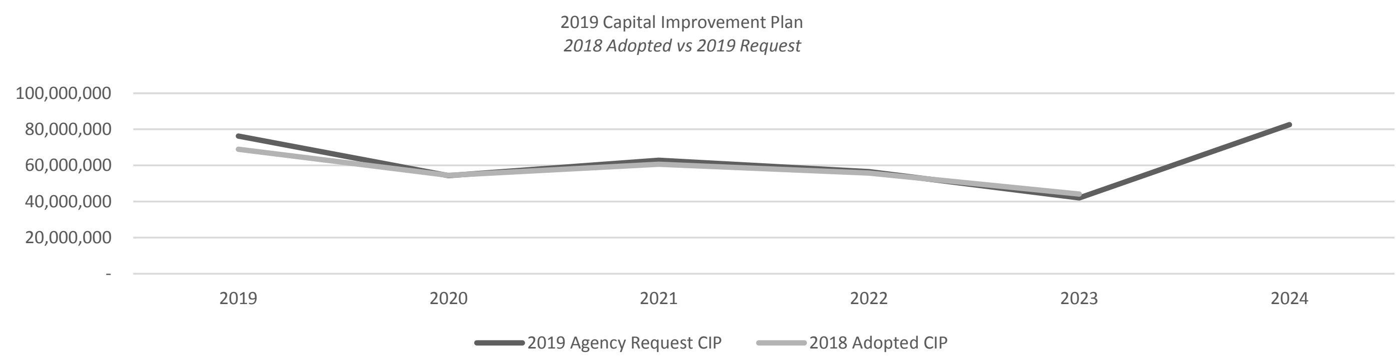
Engineering - Major Streets

Capital Improvement Plan

Project Summary

	Agency Priority	2019	2020	2021	2022	2023	2024
Atwood Ave: Schenks Corners	27	-	-	-	-	3,034,000	-
Atwood Avenue (Fair Oaks to Cottage Grove)	5	-	500,000	9,663,000	-	-	-
Blair Street, S.	13	-	330,000	-	-	-	6,998,000
Blair/John Nolen Intersection	6	20,000	-	3,183,000	-	-	-
Bridge Repair	16	150,000	160,000	170,000	170,000	170,000	170,000
Buckeye Road Improvements	11	5,343,000	-	-	-	-	-
Cedar Street	23	-	-	1,820,000	-	-	-
Cottage Grove Road (I39 to Sprecher)	12	-	6,114,000	-	-	-	-
CTH M (CTH PD Area)	2	7,536,750	-	-	-	-	-
CTH M (Midtown Area)	1	6,251,750	-	-	-	-	-
Dairy Drive	24	1,999,000	-	-	-	-	-
Gammon Road, South	4	250,000	6,845,500	-	-	-	-
Interstate 94 Interchange Study	29	250,000	-	-	-	-	-
John Nolen Drive	9	720,000	720,000	720,000	720,000	-	30,275,000
Johnson St, East (Baldwin to 1st Ph2)	3	6,053,000	-	-	-	-	-
Martin Luther King Jr Blvd	20	180,000	-	1,889,000	-	-	-
Mineral Point Rd (Beltline to High Pt)	10	-	-	2,400,000	-	-	-
Neighborhood Traffic Management & Pedest	17	330,000	340,000	350,000	350,000	350,000	350,000
Outer Capitol Loop Southeast	21	-	-	2,133,000	-	-	-
Park Street, South (Olin To RR)	18	320,000	-	3,419,000	-	-	-
Park Street, South (W Wash-Olin, RR-Badger)	19	1,650,000	1,470,000	-	-	-	-
Pavement Management	14	18,954,000	18,950,000	19,097,000	19,667,000	19,702,000	18,747,000
Pleasant View Road	8	842,500	-	-	-	1,000,000	8,600,000
Railroad Crossings & Quiet Zones	26	580,000	140,000	150,000	150,000	150,000	150,000
Reconstruction Streets	15	21,835,000	18,790,000	17,615,000	17,615,000	17,615,300	17,315,000
Treetops/Feather Edge Drive	25	2,949,000	-	-	-	-	-
University Ave (Shorewood To University Bay	7	50,000	-	-	16,140,000	-	-
Washington Ave, East Streetscape	28	-	-	200,000	-	-	-
Wilson St (MLK to King)	22	-	-	-	1,841,000	-	-
Total		**$ 76,264,000**	**$ 54,359,500**	**$ 62,809,000**	**$ 56,653,000**	**$ 42,021,300**	**$ 82,605,000**

Changes from 2018 CIP



Projects Added

- Blair Street, S.: Funding for planning added in 2020; construction planned for 2024 ($7.3m)
- Blair Street/John Nolen Intersection: Funding for planning added in 2019; construction planned for 2021 ($3.2m)
- Cedar Street: Construction planned for 2021 ($1.8m)
- Dairy Drive: Construction planned for 2019 ($2.0m)
- John Nolen Drive: Funding for planning added in 2019-2022; construction planned for 2024 ($33.2m)

Projects Removed

- Wilson/Williamson St (Frnk-Blnt): Project scope divided into new Blair/John Nolen Intersection project in 2020 ($3.2m); the Wilson/Williamson/Blount Street reconstruction is funded in Reconstruction Sreets capital program in 2019 ($2.5m)

Program Adjustments

- Pavement Management: Program budget decreased annually in years 2019-2023 ($1.8m)
- Reconstruction Streets: Program budget increased annually in years 2019-2021 ($7.5m)

Department of Public Works
Engineering Division
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Bryan Cooper, Principal Architect

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

Financial Manager
Steven B. Danner-Rivers

Date: May 9, 2018

To: David Schmiedicke, Finance Director

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

Re: 2019 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 25 miles in this condition state.

Prioritized List

1. CTH M (Mid Town Rd Area) (Pavement Rating (PR)=4)
2. CTH M (CTH PD Area) (PR=4)
3. Johnson St, East (Baldwin to First) (PR=5)
4. Gammon Rd, South (PR=3)
5. Atwood Ave (Fair Oaks to Cottage Grove) (PR=4)
6. Blair/John Nolen Intersection (PR =3)
7. University Ave (Shorewood to Univ Bay) (PR=5)
8. Pleasant View Rd (PR= 4 to 8)
9. John Nolen Dr (North Shore to Olin) (PR=5)
10. Mineral Point Rd (Beltline to High Pt) (PR=4)
11. Buckeye Rd (PR=3)
12. Cottage Grove Rd (PR=4)
13. Blair St, South (E Washington to Wilson) (PR=3)
14. Pavement Management
15. Reconstruction Streets
16. Bridge Repair
17. Neighborhood Traffic Management & Pedestrian Improvements
18. Park St, South (Olin to Railroad) (PR=4)
19. Park St, South (W Wash to Olin, RR to

Badger) (PR=4)
20. Martin Luther King Jr Blvd (PR=6)
21. Outer Capitol Loop Southeast (PR=4)
22. Wilson Street (MLK to King St) (PR=5)
23. Cedar St (Fish Hatchery to Park) (new street)
24. Dairy Dr (Femrite to Broadway) (new street)
25. Treetops / Feather Edge Dr (new street)
26. Railroad Crossings & Quiet Zones
27. Atwood Ave (Schenks Corners)
28. Washington Ave, East Streetscape
29. I94 Interchange Study

<u>Discussion of Criteria</u>

The driving factor in most 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 8 projects above all of which have approved state or federal funds committed to them. I highly recommend funding priorities 9 through 13, 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 14 and 15 are Street Reconstruction and Pavement Management. These are doing work on streets in poor condition and are basic infrastructure necessities. Priority 16 is Bridge Repair and it is required to stop deterioration of bridges that would otherwise lead to more costly repair. Priority 17 is Neighborhood Traffic Management. This popular program installs traffic calming and infrastructure to aid pedestrians in crossing streets. Priorities 18 through 19 are all locally funded arterial street maintenance and reconstruction projects with pavements in poor condition. Priorities 20 through 22 are street reconstruction associated with the Judge Doyle Square Project. Priorities 23 through 25 are new streets facilitating development. Priority 26 is railroad crossings. This program funds the City cost to upgrade the crossing material. The railroad is responsible for the railroad-crossing repair. Priority 27 is a streetscape and undergrounding project on Atwood Ave. Priority 28 is the East Washington Ave streetscape project that restores the color in certain crosswalks thereby increasing visibility. Priority 29 is a study to determine viability of a new interchange along I94.

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Atwood Ave: Schenks Corner

Project Category

Transportation

Project Number

10909

Proposal Description

This project will reconstruct the Schenk's Corners intesection at Atwood Avenue and Winnebago Street. The project scope includes reconfiguration of the existing intersection, underground overhead utilities, and provide placemaking for the surrounding area. The intersection's current pavement quality index is 5 of 10. This project was added to CIP via Finance Committee Amendment #12.

Proposal Type

Project

Priority

27

Section 2: Project Budget

Total Project Budget $3,041,500

Prior Appropriation $7,500

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
GF GO Borrowing					2,270,000	
Special Assessment					150,000	
Special Assessment - Sewer					23,000	
Reserves Applied - Sewer					211,000	
Non-GF GO Borrowing - Stormwater					280,000	
Special Assessment - Stormwater					25,000	
Reserves Applied - Stormwater					75,000	
Total	$0	$0	$0	$0	$3,034,000	$0

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Street					2,420,000	
Sanitary Sewer					234,000	
Stormwater Network					380,000	
Total	$0	$0	$0	$0	$3,034,000	$0

What is the methodology used to determine the budget for this project?

cost per foot

Are any fleet equipment or vehicles being purchased within this project budget?

○ Yes ◉ No

Have matching funds been secured for any projects within the program?

○ Yes ◉ No

Section 3: Project Justification

Is this project called for in an approved master plan?

○ Yes ◉ No

What is the desired outcome of the proposed project?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by repacing the deteriorated pavement, adding bike facilities and sidewalk.

How will this outcome be measured?

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.

Section 4: Project Scope & Status

What is the scope of project?

The project is a complete street reconstruction with new pavement curb & gutter, sidewalk, lighting, bike facilities and underground utilities.

Can this project be mapped?

◉ Yes ○ No

What is the street address of the project?

Atwood Ave/Winnebago St intersection

Is this project on the Project's Portal?

○ Yes ◉ No

What is the total project timespan (all years for all phases)?

Start Year: 2019 **End Year:** 2023

What is the current status of the project?

Planning

Planned Schedule

	2019	*2020*	*2021*	*2022*	*2023*	*2024*
Project Status	Planning	Planning	Schematic Design	Design Completion	Construction	

Section 5: Operating Costs

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

Personnel

# of FTEs	*Annual Cost*	*Description*

Non-Personnel

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

Notes

Notes:

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency
Engineering - Major Streets

Proposal Name
Atwood Avenue (Fair Oaks tc

Project Category
Transportation

Project Number
11127

Proposal Description
This project will replace the existing pavement on Atwood Avenue between Fair Oaks Avenue and Cottage Grove Road. The goal of this project is to improve the pavement quality index of this 1.1 mile stretch to ensure safety and ride quality of the road is brought up to City standards. The current pavement quality index of the roadway is 4 of 10. Construction is planned for 2021.

Proposal Type
Project

Priority
5

Section 2: Project Budget

Total Project Budget $11,038,000

Prior Appropriation $875,000

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Federal Sources			5,220,000			
GF GO Borrowing		500,000	3,480,000			
Special Assessment - Sewer			96,000			
Reserves Applied - Sewer			227,000			
Revenue Bonds - Sewer			640,000			
Total	$0	$500,000	$9,663,000	$0	$0	$0

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Street			8,700,000			
Land		500,000				
Sanitary Sewer			963,000			
Total	$0	$500,000	$9,663,000	$0	$0	$0

What is the methodology used to determine the budget for this project?

Cost per foot

Are any fleet equipment or vehicles being purchased within this project budget?

○ Yes ◉ No

Have matching funds been secured for any projects within the program?

◉ Yes ○ No

1. Funder Name

Federal

2. Are these funds formally secured?

Yes

Section 3: Project Justification

Is this project called for in an approved master plan?

◉ Yes ○ No

Plan Name: **Olbrich Master Plan**

Discuss how does the proposed project meet the project requirements as defined in the plan?

The project includes plan recommendations for parking and safer pedestrian & bicycle access

What is the desired outcome of the proposed project?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by repacing the deteriorated pavement, adding bike facilities and sidewalk.

How will this outcome be measured?

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.

Section 4: Project Scope & Status

What is the scope of project?

The project is a complete street reconstruction with new pavement curb & gutter, sidewalk, lighting, bike facilities and underground utilities. A new ped/bike bridge over the starkweather creek is included.

Can this project be mapped?

◉ **Yes** ○ **No** **What is the street address of the project?**

Atwood Ave (Fair Oaks to Cottage Grove Rd)

Is this project on the Project's Portal?

◉ **Yes** ○ **No** **Project Portal Link:**

http://www.cityofmadison.com/engineering/projects/atwood-avenue

What is the total project timespan (all years for all phases)?

Start Year: 2016 **End Year:** 2022

What is the current status of the project?

Schematic Design

Planned Schedule

	2019	*2020*	*2021*	*2022*	*2023*	*2024*
Project Status	Design Completion	Design Completion	Construction			

Section 5: Operating Costs

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

Personnel

# of FTEs	*Annual Cost*	*Description*

Non-Personnel

Major	*Amount*	*Description*
		This project will reduce street maintenance costs by improving a roadway that is in poor condition. New bike paths will require maintenance.

Notes

Notes:

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Blair/John Nolen Intersectior

Project Category

Transportation

Project Number

11135

Proposal Description

This project will replace the existing pavement, curb. gutter, and sidewalk at the intersection of Blair Street and John Nolen Drive. The goal of the project is to improve the pavement quality index of the intersection. The current pavement quality index is 3 of 10. The federal funding for this project is not yet secured. Design will continue in 2019 and construction is planned for 2021.

Proposal Type

Project

Priority

6

Section 2: Project Budget

Total Project Budget $3,703,000

Prior Appropriation $500,000

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Federal Sources			1,940,000			
GF GO Borrowing			1,040,000			
Reserves Applied - Sewer	20,000		203,000			
Total	$20,000	$0	$3,183,000	$0	$0	$0

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Street			2,980,000			
Sanitary Sewer	20,000		203,000			
Total	$20,000	$0	$3,183,000	$0	$0	$0

What is the methodology used to determine the budget for this project?

detailed estimate

Are any fleet equipment or vehicles being purchased within this project budget?

○ Yes ◉ No

Have matching funds been secured for any projects within the program?

◉ Yes ○ No

1. Funder Name

Federal

2. Are these funds formally secured?

Yes

Section 3: Project Justification

Is this project called for in an approved master plan?

○ Yes ◉ No

What is the desired outcome of the proposed project?

The project contributes to the goal by improving streets that are deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride quality by replacing deteriorated pavement, adding bike facilities, and sidewalk.

How will this outcome be measured?

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.

Section 4: Project Scope & Status

What is the scope of project?

The project is a complete street reconstruction with new pavement curb & gutter, sidewalk, lighting, bike facilities and underground utilities.

Can this project be mapped?

◉ **Yes** ○ **No**

What is the street address of the project?

Blair & John Nolen intersection

Is this project on the Project's Portal?

◉ **Yes** ○ **No**

Project Portal Link:

http://www.cityofmadison.com/engineering/projects/blair-st-john-nolen-dr-corridor-study

What is the total project timespan (all years for all phases)?

Start Year: 2017 **End Year:** 2021

What is the current status of the project?

Schematic Design

Planned Schedule

	2019	*2020*	*2021*	*2022*	*2023*	*2024*
Project Status	Design Completion	Design Completion	Construction			

Section 5: Operating Costs

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

Personnel

# of FTEs	Annual Cost	Description

Non-Personnel

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

Notes

Notes:

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Blair Street, S.

Project Category

Transportation

Project Number

11128

Proposal Description

This project will reconstruct the existing pavement on S. Blair Street between E. Washington Avenue and Williamson Street. The goal of this project is to improve the pavement quality of the 0.3 mile stretch of roadway to ensure transportation safety. The scope of the project includes a new traffic signal for the E. Main Street and S. Blair Street intersection. The current pavement rating of this road is 3 of 10. Construction is planned for 2024.

Proposal Type

Project

Priority

13

Section 2: Project Budget

Total Project Budget $7,328,000

Prior Appropriation

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
GF GO Borrowing		60,000				1,268,000
Federal Sources		240,000				5,072,000
Revenue Bonds - Sewer						555,000
Special Assessment - Sewer						60,000
Reserves Applied - Sewer		30,000				43,000
Total	$0	$330,000	$0	$0	$0	$6,998,000

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Street		300,000				6,340,000
Sanitary Sewer		30,000				658,000
Total	$0	$330,000	$0	$0	$0	$6,998,000

What is the methodology used to determine the budget for this project?

Cost per foot

Are any fleet equipment or vehicles being purchased within this project budget?

○ Yes ◉ No

Have matching funds been secured for any projects within the program?

○ Yes ◉ No

Section 3: Project Justification

Is this project called for in an approved master plan?

○ Yes ◉ No

What is the desired outcome of the proposed project?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by repacing the deteriorated pavement and sidewalk.

How will this outcome be measured?

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.

Section 4: Project Scope & Status

What is the scope of project?

The project is a complete street reconstruction with new pavement curb & gutter, sidewalk, lighting and underground utilities.

Can this project be mapped?

◉ Yes ○ No

What is the street address of the project?

Blair St (E Washington to Williamson St)

Is this project on the Project's Portal?

○ Yes ◉ No

What is the total project timespan (all years for all phases)?

Start Year: 2020 **End Year:** 2024

What is the current status of the project?

Planning

Planned Schedule

	2019	*2020*	*2021*	*2022*	*2023*	*2024*
Project Status		Schematic Design	Design Completion	Design Completion	Design Completion	Construction

Section 5: Operating Costs

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

Personnel

# of FTEs	*Annual Cost*	*Description*

Non-Personnel

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

Notes

Notes:

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Bridge Repair

Project Category

Transportation

Project Number

10538

Proposal Description

This program is responsible for repairing, replacing, and painting Madison's bridges to maintain a safe condition. The goal of this program is to provide safe and convenient bridges. Progress is measured through regular evaluation of the bridges within the City. In 2018, the program will repaint and resurface several bridges throughout the City.

Proposal Type

Program

Priority

16

Section 2: Program Budget

Prior Authorization

	Budget	*Actual*	*Difference*
2015	1,839,728	1,670,803	168,925
2016	121,526	192,697	-71,171
2017	750,000	552,208	197,792
2018	540,000	0	540,000
Total	**3,251,254**	**2,415,708**	835,546

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
GF GO Borrowing	150,000	160,000	170,000	170,000	170,000	170,000
Total	$150,000	$160,000	$170,000	$170,000	$170,000	$170,000

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Bridge	150,000	160,000	170,000	170,000	170,000	170,000
Total	$150,000	$160,000	$170,000	$170,000	$170,000	$170,000

Does this program have matching funds?

○ **Yes** ◉ **No**

Section 3: Minor Projects

2019

Planned Projects

Project	*Estimated Cost*	*Street Address*
Bridge Resurfacing	$150,000	

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	*Quantity*	*Description*
Bridge	3	Epoxy Coat 3 bridges

2020

Planned Projects

Project	*Estimated Cost*	*Street Address*
Unallocated	$160,000	

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	*Quantity*	*Description*
Bridge		

2021

Planned Projects

Project	*Estimated Cost*	*Street Address*
Unallocated	$170,000	

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	*Quantity*	*Description*
Bridge		

2022

Planned Projects

Project	*Estimated Cost*	*Street Address*
Unallocated	$170,000	

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	*Quantity*	*Description*
Bridge		

2023

Planned Projects

Project	*Estimated Cost*	*Street Address*
Unallocated	$170,000	

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	*Quantity*	*Description*
Bridge		

2024

Planned Projects

Project	*Estimated Cost*	*Street Address*
Unallocated	$170,000	

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	*Quantity*	*Description*
Bridge		

Section 4: Program Justification

What is the program's desired outcome for the customer?

This project contributes toward the City's goal of having safe, convenient bridge structures. Safe bridges are vital to the community. This program provides funds for bridge repair projects that help maintain our bridges in a safe condition.

How is the outcome currently being measured?

Bridges are inspected every two years. A Bridge Sufficiency Number is determined for each Bridge.

Notes

Notes:

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Buckeye Road Improvements

Project Category

Transportation

Project Number

10228

Proposal Description

This project will reconstruct Buckeye Road between Monona Drive and Stoughton Road. The existing two lane roadway will be reconstructed to a two lane roadway with parking, bike lanes, sidewalks, and new street lighting. The goal of the project is to improve the pavement quality index of the current roadway; the current pavement quality index of the roadway is 4 of 10. The project budget was increased by Finance Committee Amendment #8 for minor land acquisition in 2018; project construction will occur 2019.

Proposal Type

Project

Priority

11

Section 2: Project Budget

Total Project Budget $6,415,000

Prior Appropriation $1,072,000

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
GF GO Borrowing	1,475,000					
County Sources	1,065,000					
Federal Sources	920,000					
Special Assessment	500,000					
Revenue Bonds - Sewer	1,006,000					
Reserves Applied - Sewer	264,000					
Special Assessment - Sewer	113,000					
Total	$5,343,000	$0	$0	$0	$0	$0

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Street	3,960,000					
Sanitary Sewer	1,383,000					
Total	$5,343,000	$0	$0	$0	$0	$0

What is the methodology used to determine the budget for this project?

Detailed Cost Estimate

Are any fleet equipment or vehicles being purchased within this project budget?

○ Yes ◉ No

Have matching funds been secured for any projects within the program?

◉ Yes ○ No

1. Funder Name

Federal

2. Are these funds formally secured?

Yes

Section 3: Project Justification

Is this project called for in an approved master plan?

○ Yes ○ No

What is the desired outcome of the proposed project?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by repacing the deteriorated pavement, adding bike facilities and sidewalk.

How will this outcome be measured?

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.

Section 4: Project Scope & Status

What is the scope of project?

The project is a complete street reconstruction with new pavement curb & gutter, sidewalk, lighting, bike facilities and underground utilities.

Can this project be mapped?

◉ **Yes** ○ **No**

What is the street address of the project?

Buckeye Rd (Monona Dr to Stoughton Rd)

Is this project on the Project's Portal?

◉ **Yes** ○ **No**

Project Portal Link:

http://www.cityofmadison.com/engineering/projects/buckeye-rd

What is the total project timespan (all years for all phases)?

Start Year: 2014 **End Year:** 2019

What is the current status of the project?

Schematic Design

Planned Schedule

	2019	*2020*	*2021*	*2022*	*2023*	*2024*
Project Status	Construction					

Section 5: Operating Costs

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

Personnel

# of FTEs	*Annual Cost*	*Description*

Non-Personnel

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

Notes

Notes:

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Cedar Street

Project Category

Transportation

Project Number

11866

Proposal Description

This project will construct a new road from Fish Hatchery Road to South Park Street. The project is associated with new development and is included in the South Madison neighborhood plan. Construction is planned for 2021.

Proposal Type

Project

Priority

23

Section 2: Project Budget

Total Project Budget $1,820,000

Prior Appropriation

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Special Assessment			1,020,000			
TIF Proceeds			800,000			
Total	$0	$0	$1,820,000	$0	$0	$0

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Street			1,820,000			
Total	$0	$0	$1,820,000	$0	$0	$0

What is the methodology used to determine the budget for this project?

Cost per foot

Are any fleet equipment or vehicles being purchased within this project budget?

○ Yes ◉ No

Have matching funds been secured for any projects within the program?

○ Yes ◉ No

Section 3: Project Justification

Is this project called for in an approved master plan?

◉ Yes ○ No

Plan Name: South Madison Plan

Discuss how does the proposed project meet the project requirements as defined in the plan?

The project includes a new street connection in the plan

What is the desired outcome of the proposed project?

The project includes a new street which allows for better neighborhood connections. It also can spur development in the area.

How will this outcome be measured?

By completing a component of the plan

Section 4: Project Scope & Status

What is the scope of project?

The project is a new street with sidewalk.

Can this project be mapped?

◉ Yes ○ No **What is the street address of the project?**
Cedar Street (Fish Hatchery to Park)

Is this project on the Project's Portal?
○ Yes ◉ No

What is the total project timespan (all years for all phases)?
Start Year: 2018 **End Year:** 2021

What is the current status of the project?
Planning

Planned Schedule

	2019	*2020*	*2021*	*2022*	*2023*	*2024*
Project Status	Schematic Design	Design Completion	Construction			

Section 5: Operating Costs

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

Personnel

# of FTEs	*Annual Cost*	*Description*

Non-Personnel

Major	*Amount*	*Description*
		A new street will require maintenance.

Notes

Notes:

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Cottage Grove Road (I39 to S

Project Category

Transportation

Project Number

10230

Proposal Description

This project will reconstruct Cottage Grove Road to four lanes with bike lanes, and sidewalks from Interstate 31/90/94 to Sprecher Road. The goal of the project is to improve the pavement quality index of the existing roadway; the current pavement quality index is 5 of 10. The project is planned for construction in 2020; federal funding is committed for the project.

Proposal Type

Project

Priority

12

Section 2: Project Budget

Total Project Budget $7,951,515

Prior Appropriation $1,837,515

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Federal Sources		3,450,000				
GF GO Borrowing		1,500,000				
County Sources		900,000				
Special Assessment		252,000				
Reserves Applied - Sewer		12,000				
Total	$0	$6,114,000	$0	$0	$0	$0

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Street		6,102,000				
Sanitary Sewer		12,000				
Total	$0	$6,114,000	$0	$0	$0	$0

What is the methodology used to determine the budget for this project?

Cost per foot

Are any fleet equipment or vehicles being purchased within this project budget?

○ Yes ◉ No

Have matching funds been secured for any projects within the program?

◉ Yes ○ No

1. Funder Name

Federal

2. Are these funds formally secured?

Yes

Section 3: Project Justification

Is this project called for in an approved master plan?

○ Yes ◉ No

What is the desired outcome of the proposed project?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by repacing the deteriorated pavement, adding bike facilities and sidewalk.

How will this outcome be measured?

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.

Section 4: Project Scope & Status

What is the scope of project?

The project is a complete street reconstruction with new pavement curb & gutter, sidewalk, lighting, bike facilities and underground utilities.

Can this project be mapped?

◉ **Yes** ○ **No**

What is the street address of the project?

Cottage Grove Rd (I39 to Sprecher)

Is this project on the Project's Portal?

◉ **Yes** ○ **No**

Project Portal Link:

http://www.cityofmadison.com/engineering/projects/cottage-grove-road-i39-to-sprecher-rd

What is the total project timespan (all years for all phases)?

Start Year: 2014 **End Year:** 2020

What is the current status of the project?

Schematic Design

Planned Schedule

	2019	*2020*	*2021*	*2022*	*2023*	*2024*
Project Status	Design Completion	Construction				

Section 5: Operating Costs

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

Personnel

# of FTEs	*Annual Cost*	*Description*

Non-Personnel

Major	*Amount*	*Description*
		This project will reduce street maintenance costs by improving a roadway that is in poor condition. New bike paths will require maintenance.

Notes

Notes:

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

CTH M (CTH PD Area)

Project Category

Transportation

Project Number

10232

Proposal Description

This project will reconstruct County Highway M from Cross Country Road to Flagstone Road to accommodate all modes of transportation including vehicular, transit, bikes, and pedestrians. The proposed project will construct a divided roadway with bike lanes and an urban cross section to meet current and future traffic demands. A split grade intersection is planned at the intersection with County Highway PD. Construction will occur in 2018 and 2019. Additional funding for sewer was added to the project in 2018 by Finance Committee Amendment #6.

Proposal Type

Project

Priority

2

Section 2: Project Budget

Total Project Budget $22,692,465

Prior Appropriation $15,155,715

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
County Sources	2,600,000					
Federal Sources	2,293,000					
Municipal Capital Participate	2,100,000					
GF GO Borrowing	265,000					
Special Assessment	235,000					
Reserves Applied - Sewer	43,750					
Total	$7,536,750	$0	$0	$0	$0	$0

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Street	7,493,000					
Sanitary Sewer	43,750					
Total	$7,536,750	$0	$0	$0	$0	$0

What is the methodology used to determine the budget for this project?

Cost per foot

Are any fleet equipment or vehicles being purchased within this project budget?

○ Yes ◉ No

Have matching funds been secured for any projects within the program?

◉ Yes ○ No

1. Funder Name

Federal

2. Are these funds formally secured?

Yes

Section 3: Project Justification

Is this project called for in an approved master plan?

○ Yes ◉ No

What is the desired outcome of the proposed project?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by repacing the deteriorated pavement, adding bike facilities and sidewalk.

How will this outcome be measured?

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.

Section 4: Project Scope & Status

What is the scope of project?

The project is a complete street reconstruction with new pavement curb & gutter, sidewalk, lighting, bike facilities and underground utilities.

Can this project be mapped?

◉ **Yes** ○ **No**

What is the street address of the project?

CTH M (Flagstone to Cross Country)

Is this project on the Project's Portal?

◉ **Yes** ○ **No**

Project Portal Link:

http://www.cityofmadison.com/engineering/projects/county-highway-m-prairie-hill-to-cross-country

What is the total project timespan (all years for all phases)?

Start Year: 2010 **End Year:** 2019

What is the current status of the project?

Construction

Planned Schedule

	2019	*2020*	*2021*	*2022*	*2023*	*2024*
Project Status	Construction					

Section 5: Operating Costs

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

Personnel

# of FTEs	*Annual Cost*	*Description*

Non-Personnel

Major	*Amount*	*Description*
		This project will reduce street maintenance costs by improving a roadway that is in poor condition. New bike paths will require maintenance.

Notes

Notes:

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency
Engineering - Major Streets

Proposal Name
CTH M (Midtown Area)

Project Category
Transportation

Project Number
10233

Proposal Description
This project will reconstruct County Highway M from Flagstone Road to Prairie Hill Road to serve all modes of transportation including vehicular, transit, bikes, and pedestrians. The proposed project will construct a divided roadway with bike lanes and an urban cross section to meet current and future traffic demands. Construction is planned for 2018 and 2019. Additional funding for sewer was added to the project in 2018 by Finance Committee Amendment #7.

Proposal Type
Project

Priority
1

Section 2: Project Budget

Total Project Budget $17,570,884

Prior Appropriation $11,319,134

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
County Sources	2,600,000					
Federal Sources	2,070,000					
GF GO Borrowing	1,318,000					
Special Assessment	235,000					
Reserves Applied - Sewer	28,750					
Total	$6,251,750	$0	$0	$0	$0	$0

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Street	6,223,000					
Sanitary Sewer	28,750					
Total	$6,251,750	$0	$0	$0	$0	$0

What is the methodology used to determine the budget for this project?

Detailed Cost Estimate

Are any fleet equipment or vehicles being purchased within this project budget?

○ Yes ◉ No

Have matching funds been secured for any projects within the program?

◉ Yes ○ No

1. Funder Name

Federal

2. Are these funds formally secured?

Yes

Section 3: Project Justification

Is this project called for in an approved master plan?

○ Yes ◉ No

What is the desired outcome of the proposed project?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by repacing the deteriorated pavement, adding bike facilities and sidewalk.

How will this outcome be measured?

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.

Section 4: Project Scope & Status

What is the scope of project?

The project is a complete street reconstruction with new pavement curb & gutter, sidewalk, lighting, bike facilities and underground utilities.

Can this project be mapped?

◉ **Yes** ○ **No**

What is the street address of the project?

CTH M (Prairie Hill to Flagstone)

Is this project on the Project's Portal?

◉ **Yes** ○ **No**

Project Portal Link:

http://www.cityofmadison.com/engineering/projects/county-highway-m-prairie-hill-to-cross-country

What is the total project timespan (all years for all phases)?

Start Year: 2010 **End Year:** 2019

What is the current status of the project?

Construction

Planned Schedule

	2019	*2020*	*2021*	*2022*	*2023*	*2024*
Project Status	Construction					

Section 5: Operating Costs

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

Personnel

# of FTEs	*Annual Cost*	*Description*

Non-Personnel

Major	*Amount*	*Description*
		This project will reduce street maintenance costs by improving a roadway that is in poor condition. New bike paths will require maintenance.

Notes

Notes:

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Dairy Drive

Project Category

Transportation

Project Number

11865

Proposal Description

This project will construct a new road from Femrite Drive to Broadway Avenue. The project is associated with new development on Madison's east side. Construction is planned for 2019.

Proposal Type

Project

Priority

24

Section 2: Project Budget

Total Project Budget $1,999,000

Prior Appropriation

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
TIF Proceeds	1,180,000					
Special Assessment	570,000					
Special Assessment - Sewer	109,000					
TIF Proceeds	140,000					
Total	$1,999,000	$0	$0	$0	$0	$0

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Street	1,750,000					
Sanitary Sewer	109,000					
Stormwater Network	140,000					
Total	$1,999,000	$0	$0	$0	$0	$0

What is the methodology used to determine the budget for this project?

cost per foot

Are any fleet equipment or vehicles being purchased within this project budget?

○ Yes ◉ No

Have matching funds been secured for any projects within the program?

○ Yes ◉ No

Section 3: Project Justification

Is this project called for in an approved master plan?

○ Yes ◉ No

What is the desired outcome of the proposed project?

The project includes a new street which allows for better neighborhood connections. It also can spur development in the area.

How will this outcome be measured?

N/A

Section 4: Project Scope & Status

What is the scope of project?

The project is a new street with sidewalk.

Can this project be mapped?

◉ **Yes** ○ **No** **What is the street address of the project?**

Dairy Dr (Femrite to Broadway)

Is this project on the Project's Portal?

○ **Yes** ◉ **No**

What is the total project timespan (all years for all phases)?

Start Year: 2018 **End Year:** 2019

What is the current status of the project?

Schematic Design

Planned Schedule

	2019	*2020*	*2021*	*2022*	*2023*	*2024*
Project Status	Construction					

Section 5: Operating Costs

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

Personnel

# of FTEs	*Annual Cost*	*Description*

Non-Personnel

Major	*Amount*	*Description*
		The new street will require maintenance.

Notes

Notes:

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Gammon Road, South

Project Category

Transportation

Project Number

11130

Proposal Description

This project will replace the existing concrete pavement on Gammon Road between Mineral Point Road and Seybold Road. The goal of this project is to improve the pavement quality index of the existing roadway; the current pavement quality index is 3 of 10. The planned federal funding for this project is not yet secured. Construction is planned for 2020.

Proposal Type

Project

Priority

4

Section 2: Project Budget

Total Project Budget $7,606,400

Prior Appropriation $510,900

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Federal Sources		4,014,000				
GF GO Borrowing	250,000	2,820,000				
Reserves Applied - Sewer		11,500				
Total	$250,000	$6,845,500	$0	$0	$0	$0

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Land	250,000					
Street		6,834,000				
Sanitary Sewer		11,500				
Total	$250,000	$6,845,500	$0	$0	$0	$0

What is the methodology used to determine the budget for this project?

Cost per foot

Are any fleet equipment or vehicles being purchased within this project budget?

○ Yes ◉ No

Have matching funds been secured for any projects within the program?

◉ Yes ○ No

1. Funder Name

Federal

2. Are these funds formally secured?

Yes

Section 3: Project Justification

Is this project called for in an approved master plan?

○ Yes ◉ No

What is the desired outcome of the proposed project?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by repacing the deteriorated pavement, adding bike facilities and sidewalk.

How will this outcome be measured?

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.

Section 4: Project Scope & Status

What is the scope of project?

The project is a complete street reconstruction with new pavement curb & gutter, sidewalk, lighting, bike facilities and underground utilities.

Can this project be mapped?

◉ **Yes** ○ **No**

What is the street address of the project?

Gammon Rd (Mineral Point to Seybold)

Is this project on the Project's Portal?

◉ **Yes** ○ **No**

Project Portal Link:

http://www.cityofmadison.com/engineering/projects/south-gammon-road-and-west-towne-path

What is the total project timespan (all years for all phases)?

Start Year: 2017 **End Year:** 2020

What is the current status of the project?

Schematic Design

Planned Schedule

	2019	*2020*	*2021*	*2022*	*2023*	*2024*
Project Status	Design Completion	Construction				

Section 5: Operating Costs

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

Personnel

# of FTEs	*Annual Cost*	*Description*

Non-Personnel

Major	*Amount*	*Description*
		This project will reduce street maintenance costs by improving a roadway that is in poor condition. New bike paths will require maintenance.

Notes

Notes:

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency
Engineering - Major Streets

Proposal Name
Interstate 94 Interchange Stu

Project Category
Transportation

Project Number
11786

Proposal Description
This project will study the feasability of an Interstate 94 (I94) interchange in the area of Sprecher Road and Milwaukee Street. The goal of the two-year study is to compile data to support a proposal to the Wisconsin Department of Transportation and the Federal Highway Administration for future design and approval of an I94 interchange construction project. This project was added to the CIP by Finance Committee Amendment #10.

Proposal Type
Project

Priority
29

Section 2: Project Budget

Total Project Budget $500,000

Prior Appropriation $250,000

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
GF GO Borrowing	250,000					
Total	$250,000	$0	$0	$0	$0	$0

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Other	250,000					
Total	$250,000	$0	$0	$0	$0	$0

What is the methodology used to determine the budget for this project?

estimate from previous similar studies

Are any fleet equipment or vehicles being purchased within this project budget?

○ Yes ◉ No

Have matching funds been secured for any projects within the program?

○ Yes ◉ No

Section 3: Project Justification

Is this project called for in an approved master plan?

◉ Yes ○ No

Plan Name: Sprecher Neighborhood Plan

Discuss how does the proposed project meet the project requirements as defined in the plan?

The plan suggests studying a potential I94 Interchange.

What is the desired outcome of the proposed project?

To determine a feasible interchange location with I94 for this area

How will this outcome be measured?

NA

Section 4: Project Scope & Status

What is the scope of project?

To study jointly with WisDOT a potential interchange with I94.

Can this project be mapped?

◉ Yes ○ No **What is the street address of the project?**

Sprecher, Milwaukee & Gaston Rd street crossings of I94

Is this project on the Project's Portal?

○ Yes ◉ No

What is the total project timespan (all years for all phases)?

Start Year: 2018 **End Year:** 2019

What is the current status of the project?

Planning

Planned Schedule

	2019	2020	2021	2022	2023	2024
Project Status	Schematic Design					

Section 5: Operating Costs

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

Personnel

# of FTEs	Annual Cost	Description

Non-Personnel

Major	Amount	Description
		NA

Notes

Notes:

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

John Nolen Drive

Project Category

Transportation

Project Number

11860

Proposal Description

This project will replace the existing pavement and six bridges on John Nolen Drive between North Shore Drive and Olin Avenue. The goal of this project is to improve the pavement quality for this 1.3 mile stretch to ensure transportation safety. The current pavement rating of this road is 5 of 10. Construction is planned for 2024.

Proposal Type

Project

Priority

9

Section 2: Project Budget

Total Project Budget $33,155,000

Prior Appropriation

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
GF GO Borrowing	720,000	720,000	720,000	720,000		11,508,000
Federal Sources						17,262,000
Reserves Applied - Sewer						5,000
Non-GF GO Borrowing - Stormwater						1,000,000
Reserves Applied - Stormwater						500,000
Total	$720,000	$720,000	$720,000	$720,000	$0	$30,275,000

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Street	720,000	720,000	720,000	720,000		28,770,000
Sanitary Sewer						5,000
Stormwater Network						1,500,000
Total	$720,000	$720,000	$720,000	$720,000	$0	$30,275,000

What is the methodology used to determine the budget for this project?

Cost per foot

Are any fleet equipment or vehicles being purchased within this project budget?

○ Yes ◉ No

Have matching funds been secured for any projects within the program?

○ Yes ◉ No

Section 3: Project Justification

Is this project called for in an approved master plan?

○ Yes ◉ No

What is the desired outcome of the proposed project?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by repacing the deteriorated pavement, adding bike facilities and sidewalk.

How will this outcome be measured?

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.

Section 4: Project Scope & Status

What is the scope of project?

The project is a complete street reconstruction with new pavement curb & gutter, sidewalk, lighting, bike facilities and underground utilities.

Can this project be mapped?

◉ **Yes** ○ **No**

What is the street address of the project?

John Nolen Dr (North Shore to Olin)

Is this project on the Project's Portal?

○ **Yes** ◉ **No**

What is the total project timespan (all years for all phases)?

Start Year: 2019 **End Year:** 2024

What is the current status of the project?

Planning

Planned Schedule

	2019	*2020*	*2021*	*2022*	*2023*	*2024*
Project Status	Schematic Design	Design Completion	Design Completion	Design Completion	Design Completion	Construction

Section 5: Operating Costs

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

Personnel

# of FTEs	*Annual Cost*	*Description*

Non-Personnel

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

Notes

Notes:

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Johnson St, East (Baldwin to

Project Category

Transportation

Project Number

10287

Proposal Description

This project will reconstruct East Johnson Street from Baldwin Street to First Street and widen First Street from Johnson Street to Mifflin Street. The goal of the project is to improve the pavement quality index of the existing roadway; the current pavement quality index is 5 of 10. Construction is planned for 2019.

Proposal Type

Project

Priority

3

Section 2: Project Budget

Total Project Budget $7,030,000

Prior Appropriation $977,000

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
GF GO Borrowing	2,658,000					
Federal Sources	2,622,000					
Special Assessment	300,000					
Revenue Bonds - Sewer	243,000					
Reserves Applied - Sewer	200,000					
Special Assessment - Sewer	30,000					
Total	$6,053,000	$0	$0	$0	$0	$0

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Street	5,580,000					
Sanitary Sewer	473,000					
Total	$6,053,000	$0	$0	$0	$0	$0

What is the methodology used to determine the budget for this project?

Detailed Cost Estimate

Are any fleet equipment or vehicles being purchased within this project budget?

○ Yes ● No

Have matching funds been secured for any projects within the program?

● Yes ○ No

1. Funder Name

Federal

2. Are these funds formally secured?

Yes

Section 3: Project Justification

Is this project called for in an approved master plan?

○ Yes ● No

What is the desired outcome of the proposed project?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by repacing the deteriorated pavement, adding bike facilities and sidewalk.

How will this outcome be measured?

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.

Section 4: Project Scope & Status

What is the scope of project?

The project is a complete street reconstruction with new pavement curb & gutter, sidewalk, lighting, bike facilities and underground utilities.

Can this project be mapped?

◉ **Yes** ○ **No**

What is the street address of the project?

E Johnson St (Baldwin to First)

Is this project on the Project's Portal?

◉ **Yes** ○ **No**

Project Portal Link:

http://www.cityofmadison.com/engineering/projects/johnson-st-east

What is the total project timespan (all years for all phases)?

Start Year: 2014 **End Year:** 2019

What is the current status of the project?

Schematic Design

Planned Schedule

	2019	*2020*	*2021*	*2022*	*2023*	*2024*
Project Status	Construction					

Section 5: Operating Costs

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

Personnel

# of FTEs	*Annual Cost*	*Description*

Non-Personnel

Major	*Amount*	*Description*
		This project will reduce street maintenance costs by improving a roadway that is in poor condition. New bike paths will require maintenance.

Notes

Notes:

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Martin Luther King Jr Blvd

Project Category

Transportation

Project Number

11164

Proposal Description

This project will replace pavement and sidewalks, create a pedestrian mall, and replace trees on Martin Luther King Jr Blvd. from Main Street to Wilson Street. The goal of this project is to provide an improved pedestrian experience and improve the pavement quality index of the existing roadway; the current pavement quality index is 6 of 10. Construction is planned for 2021. The project budget assumes TIF funds will be available for the project in 2021, however a specific TID is not yet identified.

Proposal Type

Project

Priority

20

Section 2: Project Budget

Total Project Budget $2,069,000 **Prior Appropriation** $0

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
TIF Proceeds			1,820,000			
GF GO Borrowing	180,000					
Reserves Applied - Sewer			14,500			
Special Assessment - Sewer			4,500			
Non-GF GO Borrowing - Stormwater			40,000			
Special Assessment - Stormwater			10,000			
Total	$180,000	$0	$1,889,000	$0	$0	$0

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Street	180,000		1,820,000			
Sanitary Sewer			19,000			
Stormwater Network			50,000			
Total	$180,000	$0	$1,889,000	$0	$0	$0

What is the methodology used to determine the budget for this project?

cost per foot

Are any fleet equipment or vehicles being purchased within this project budget?

○ Yes ◉ No

Have matching funds been secured for any projects within the program?

○ Yes ◉ No

Section 3: Project Justification

Is this project called for in an approved master plan?

○ Yes ◉ No

What is the desired outcome of the proposed project?

To replace deteriorated sidewalk. Area transportation modes (pedestrian, bicycle, motor vehicle, transit) will be studied with the project.

How will this outcome be measured?

NA

Section 4: Project Scope & Status

What is the scope of project?

The project will replace deteriorated sidewalk. A pedestrian plaza will be studied.

Can this project be mapped?

◉ Yes ○ No

What is the street address of the project?

MLK Jr. Dr (Doty to Wilson)

Is this project on the Project's Portal?

○ Yes ◉ No

What is the total project timespan (all years for all phases)?

Start Year: 2019 **End Year:** 2021

What is the current status of the project?

Planning

Planned Schedule

	2019	*2020*	*2021*	*2022*	*2023*	*2024*
Project Status	Schematic Design	Design Completion	Construction			

Section 5: Operating Costs

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

Personnel

# of FTEs	*Annual Cost*	*Description*

Non-Personnel

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

Notes

Notes:

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Mineral Point Rd (Beltline to

Project Category

Transportation

Project Number

11131

Proposal Description

This project will replace the existing pavement and sidewalk on Mineral Point Road from the West Beltline Highway to High Point Road. The goal of this project is to improve pavement quality index of the existing roadway; the current pavement quality index for the roadway is 5 of 10. The construction year is 2020.

Proposal Type

Project

Priority

10

Section 2: Project Budget

Total Project Budget $2,534,685

Prior Appropriation $134,685

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Federal Sources			1,440,000			
GF GO Borrowing			960,000			
Total	$0	$0	$2,400,000	$0	$0	$0

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Street			2,400,000			
Total	$0	$0	$2,400,000	$0	$0	$0

What is the methodology used to determine the budget for this project?

Cost per foot

Are any fleet equipment or vehicles being purchased within this project budget?

○ Yes ◉ No

Have matching funds been secured for any projects within the program?

◉ Yes ○ No

1. Funder Name

Federal

2. Are these funds formally secured?

Yes

Section 3: Project Justification

Is this project called for in an approved master plan?

○ Yes ◉ No

What is the desired outcome of the proposed project?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by repacing the deteriorated pavement, adding bike facilities and sidewalk.

How will this outcome be measured?

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.

Section 4: Project Scope & Status

What is the scope of project?

The project is a complete street reconstruction with new pavement curb & gutter, sidewalk, lighting, bike facilities and underground utilities.

Can this project be mapped?

◉ **Yes** ○ **No**

What is the street address of the project?

Mineral Point Rd (Beltline to High Point)

Is this project on the Project's Portal?

◉ **Yes** ○ **No**

Project Portal Link:

http://www.cityofmadison.com/engineering/projects/mineral-point-road

What is the total project timespan (all years for all phases)?

Start Year: 2017 **End Year:** 2021

What is the current status of the project?

Schematic Design

Planned Schedule

	2019	*2020*	*2021*	*2022*	*2023*	*2024*
Project Status	Schematic Design	Design Completion	Construction			

Section 5: Operating Costs

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

Personnel

# of FTEs	*Annual Cost*	*Description*

Non-Personnel

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

Notes

Notes:

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Neighborhood Traffic Manag

Project Category

Transportation

Project Number

10546

Proposal Description

This program provides funding to improve traffic and pedestrian safety on local streets. Specific enhancements include speed humps, traffic tables and circles, and installation of roadway islands. The goal of this program is to reduce the speed of traffic and improve pedestrian safety. Specific projects are identified based on existing traffic impacts where local support exists within the context of a neighborhood traffic plan. In order to facilitate this work, Engineering has developed a contract for the components of traffic management at locations to be determined during the course of the year by the City Traffic Engineer.

Proposal Type

Program

Priority

17

Section 2: Program Budget

Prior Authorization

	Budget	*Actual*	*Difference*
2015	435,806	331,841	103,965
2016	200,000	303,388	-103,388
2017	520,479	392,301	128,178
2018	320,000	6,346	313,654
Total	**1,476,285**	**1,033,875**	442,410

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
GF GO Borrowing	330,000	340,000	350,000	350,000	350,000	350,000
Total	$330,000	$340,000	$350,000	$350,000	$350,000	$350,000

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Street	330,000	340,000	350,000	350,000	350,000	350,000
Total	$330,000	$340,000	$350,000	$350,000	$350,000	$350,000

Does this program have matching funds?

○ **Yes** ◉ **No**

Section 3: Minor Projects

2019

Planned Projects

Project	*Estimated Cost*	*Street Address*
Traffic Calming 2019	$330,000	

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	*Quantity*	*Description*
Street		

2020

Planned Projects

Project	*Estimated Cost*	*Street Address*
Traffic Calming 2020	$340,000	

Project	Estimated Cost	Street Address

Service Level
What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Street		

2021
Planned Projects

Project	Estimated Cost	Street Address
Traffic Calming 2021	$350,000	

Service Level
What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Street		

2022
Planned Projects

Project	Estimated Cost	Street Address
Traffic Calming 2022	$350,000	

Service Level
What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Street		

2023
Planned Projects

Project	Estimated Cost	Street Address
Traffic Calming 2023	$350,000	

Service Level
What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Street		

2024
Planned Projects

Project	Estimated Cost	Street Address
Traffic Calming 2024	$350,000	

Service Level
What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Street		

Section 4: Program Justification

What is the program's desired outcome for the customer?

The project contributes toward the City's goal of having safe and convenient streets for pedestrians, bicyclists and motor vehicles. The project contributes to quality neighborhoods by improving pedestrian mobility across major streets.

How is the outcome currently being measured?

NA

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Outer Capitol Loop Southeas

Project Category

Transportation

Project Number

10303

Proposal Description

This project will reconstruct the roadway on East Doty Street from Martin Luther King Jr. Boulevard to South Webster Street, and on South Pinckney from East Doty Street to East Wilson Street. The project scope includes new pedestrian and street lighting, sidewalks, bike lanes, and pedestrian bump outs to improve pedestrian accessibility. The goal of this project is to improve the roadway's pavement quality index and provide for an improved pedestrian environment. The pavement quality index for the roadway is currently 5 of 10. Construction is planned for 2021. The project budget assumes TIF funds will be available for the project in 2021, however a specific TID is not yet identified.

Proposal Type

Project

Priority

21

Section 2: Project Budget

Total Project Budget $2,133,000 **Prior Appropriation** $0

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
TIF Proceeds			1,790,000			
Special Assessment			30,000			
Reserves Applied - Sewer			151,000			
Revenue Bonds - Sewer			93,000			
Special Assessment - Sewer			19,000			
TIF Proceeds			40,000			
Special Assessment - Stormwater			10,000			
Total	$0	$0	$2,133,000	$0	$0	$0

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Street			1,820,000			
Sanitary Sewer			263,000			
Stormwater Network			50,000			
Total	$0	$0	$2,133,000	$0	$0	$0

What is the methodology used to determine the budget for this project?

Cost per foot

Are any fleet equipment or vehicles being purchased within this project budget?

○ Yes ◉ No

Have matching funds been secured for any projects within the program?

○ Yes ◉ No

Section 3: Project Justification

Is this project called for in an approved master plan?

○ Yes ◉ No

What is the desired outcome of the proposed project?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by repacing the deteriorated pavement, adding bike facilities and sidewalk.

How will this outcome be measured?

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.

Section 4: Project Scope & Status

What is the scope of project?

The project is a complete street reconstruction with new pavement curb & gutter, sidewalk, lighting, bike facilities and underground utilities.

Can this project be mapped?

◉ Yes ○ No

What is the street address of the project?

Doty St (MLK Jr to Webster)

Is this project on the Project's Portal?

○ Yes ◉ No

What is the total project timespan (all years for all phases)?

Start Year: 2011 **End Year:** 2021

What is the current status of the project?

Planning

Planned Schedule

	2019	*2020*	*2021*	*2022*	*2023*	*2024*
Project Status	Schematic Design	Design Completion	Construction			

Section 5: Operating Costs

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

Personnel

# of FTEs	*Annual Cost*	*Description*

Non-Personnel

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

Notes

Notes:

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Park Street, South (Olin To RI

Project Category

Transportation

Project Number

11133

Proposal Description

This project will reconstruct South Park Street from the railroad to Olin Avenue. The goal of the project is to improve the rating of the roadway; the current rating is 4 of 10. The project budget assumes State funding, which is not yet secured. Construction is planned for 2021.

Proposal Type

Project

Priority

18

Section 2: Project Budget

Total Project Budget $3,739,000 **Prior Appropriation** $0

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Federal Sources	150,000		1,505,000			
GF GO Borrowing	150,000		1,505,000			
Reserves Applied - Sewer			214,000			
Special Assessment - Sewer			20,000			
Federal Sources			105,000			
Non-GF GO Borrowing - Stormwater			70,000			
Reserves Applied - Stormwater	20,000					
Total	$320,000	$0	$3,419,000	$0	$0	$0

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Street	300,000		3,010,000			
Sanitary Sewer			234,000			
Stormwater Network	20,000		175,000			
Total	$320,000	$0	$3,419,000	$0	$0	$0

What is the methodology used to determine the budget for this project?

Cost per foot

Are any fleet equipment or vehicles being purchased within this project budget?

○ Yes ◉ No

Have matching funds been secured for any projects within the program?

○ Yes ◉ No

Section 3: Project Justification

Is this project called for in an approved master plan?

○ Yes ◉ No

What is the desired outcome of the proposed project?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by repacing the deteriorated pavement, adding bike facilities and sidewalk.

How will this outcome be measured?

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.

Section 4: Project Scope & Status

What is the scope of project?

The project is a complete street reconstruction with new pavement curb & gutter, sidewalk, lighting, bike facilities and underground utilities.

Can this project be mapped?

◉ **Yes** ○ **No**

What is the street address of the project?

Park St (Olin to RR)

Is this project on the Project's Portal?

○ **Yes** ◉ **No**

What is the total project timespan (all years for all phases)?

Start Year: 2019 **End Year:** 2021

What is the current status of the project?

Planning

Planned Schedule

	2019	*2020*	*2021*	*2022*	*2023*	*2024*
Project Status	Schematic Design	Design Completion	Construction			

Section 5: Operating Costs

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

Personnel

# of FTEs	*Annual Cost*	*Description*

Non-Personnel

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

Notes

Notes:

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Park Street, South (W Wash-(

Project Category

Transportation

Project Number

11132

Proposal Description

This project will repair deteriorated pavement joints on South Park Street from Badger Road to the Union Pacific railroad, and from Olin Avenue to West Washington Avenue. The goal of the project is to improve the pavement quality index of the existing roadway; the current pavement quality index of the roadway is 4 of 10. Construction is planned for 2019 and 2020.

Proposal Type

Project

Priority

19

Section 2: Project Budget

Total Project Budget $3,120,000

Prior Appropriation $0

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
GF GO Borrowing	1,650,000	1,470,000				
Total	$1,650,000	$1,470,000	$0	$0	$0	$0

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Street	1,650,000	1,470,000				
Total	$1,650,000	$1,470,000	$0	$0	$0	$0

What is the methodology used to determine the budget for this project?

cost per foot

Are any fleet equipment or vehicles being purchased within this project budget?

○ Yes ◉ No

Have matching funds been secured for any projects within the program?

○ Yes ◉ No

Section 3: Project Justification

Is this project called for in an approved master plan?

○ Yes ◉ No

What is the desired outcome of the proposed project?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by repacing the deteriorated pavement, adding bike facilities and sidewalk.

How will this outcome be measured?

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.

Section 4: Project Scope & Status

What is the scope of project?

The project is a complete street reconstruction with new pavement curb & gutter, sidewalk, lighting, bike facilities and underground utilities.

Can this project be mapped?

◉ Yes ○ No **What is the street address of the project?**

Park St (W Wash to Olin, RR to Badger)

Is this project on the Project's Portal?

○ Yes ◉ No

What is the total project timespan (all years for all phases)?

Start Year: 2019 **End Year:** 2020

What is the current status of the project?

Schematic Design

Planned Schedule

	2019	*2020*	*2021*	*2022*	*2023*	*2024*
Project Status	Construction	Construction				

Section 5: Operating Costs

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

Personnel

# of FTEs	*Annual Cost*	*Description*

Non-Personnel

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

Notes

Notes:

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Pavement Management

Project Category

Transportation

Project Number

10540

Proposal Description

This program provides funding to resurface existing streets with new asphaltic pavement, repair deteriorated pavement joints in concrete streets, seal cracks in asphaltic pavements, and to chip seal streets with curb and gutter. The goal of the program is to extend the life of existing streets and postpone the cost of complete street reconstruction. On an annual basis, the program resurfaces 6.8 lane miles, chip seals 50 lane miles, and crack seals 250 lane miles. Projects planned for 2018 include: Schenk Street, Richard Street, Holly Avenue, Euclid Avenue, and St. Clair Street.

Proposal Type

Program

Priority

14

Section 2: Program Budget

Prior Authorization

	Budget	*Actual*	*Difference*
2015	20,444,335	16,160,217	4,284,118
2016	12,926,175	12,390,446	535,729
2017	13,990,072	13,876,256	113,816
2018	15,822,500	1,318,783	14,503,717
Total	**63,183,082**	**43,745,701**	19,437,380

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
GF GO Borrowing	12,575,000	10,825,000	11,075,000	11,075,000	11,075,000	11,075,000
Special Assessment	575,000	800,000	817,000	817,000	817,000	817,000
Revenue Bonds - Sewer	2,188,000	3,400,000	3,564,000	3,800,000	3,900,000	3,236,845
Special Assessment - Sewer	426,000	663,650	663,650	747,500	747,500	663,650
Reserves Applied - Sewer	1,200,000	1,041,350	877,350	1,202,500	1,102,500	1,204,505
Special Assessment - Stormwater	17,000	22,000	22,000	23,000	23,000	20,000
Non-GF GO Borrowing - Stormwater	1,263,000	1,448,000	1,353,000	1,327,000	1,337,000	1,130,000
Reserves Applied - Stormwater	710,000	750,000	725,000	675,000	700,000	600,000
Total	$18,954,000	$18,950,000	$19,097,000	$19,667,000	$19,702,000	$18,747,000

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Street	13,150,000	11,625,000	11,892,000	11,892,000	11,892,000	11,892,000
Sanitary Sewer	3,814,000	5,105,000	5,105,000	5,750,000	5,750,000	5,105,000
Stormwater Network	1,990,000	2,220,000	2,100,000	2,025,000	2,060,000	1,750,000
Total	$18,954,000	$18,950,000	$19,097,000	$19,667,000	$19,702,000	$18,747,000

Does this program have matching funds?

◉ **Yes** ○ **No**

1. Funder Name?

State

2. Grant Name?

Local roads improvement program

3. Are these funds formally secured?

Yes

Section 3: Minor Projects

2019

Planned Projects

Project	*Estimated Cost*	*Street Address*
Chip & Crack Seal	$1,670,000	
Stoughton Service Rd	$610,000	
E Broadway Service Rd	$184,000	
Agriculture Dr	$156,000	
Seiferth, Tompkins, Progress, Advance	$949,000	
Shepard, Mason, Chamberlain, Van Hise	$1,497,000	
Darwin	$1,013,000	
Violet, Hamlet, Dafodil, Flint, Charleen, Lois, Walker, Ralph...	$989,000	
E Dayton	$577,000	
Holly, Euclid, Toepfer, St Clair	$3,373,000	
Pebble Beach	$148,000	
Valley, Shadywood, Quiet	$821,000	
Kalas, Ammerman, Bea	$246,000	
Altem, Reetz	$950,000	
Quarterdeck, Masthead, Landfall, Keelson	$699,000	
Bridge	$771,000	
Pflaum, Vondron	$1,150,000	
E Oakbrook, W Oakbrook, Crossbridge, Sandy, Stonehedge...	$670,000	
Charter, W Dayton	$213,000	
Milwaukee St	$1,218,000	
N Yellowstone	$1,000,000	
Unallocated	$50,000	

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	*Quantity*	*Description*
Street		50-100 miles Chip & Crack 13 miles resurface

2020

Planned Projects

Project	*Estimated Cost*	*Street Address*
Chip & Crack Seal 2020	$2,000,000	
Resurfacing 2020	$9,625,000	

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	*Quantity*	*Description*
Street		50-100 miles Chip & Crack 13 miles resurface

2021

Planned Projects

Project	*Estimated Cost*	*Street Address*
Chip and Crack Seal 2021	$2,000,000	
Resurfacing 2021	$9,892,000	

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Street		50-100 miles Chip & Crack 13 miles resurface

2022

Planned Projects

Project	Estimated Cost	Street Address
Chip and Crack Seal 2022	$2,000,000	
Resurfacing 2022	$9,892,000	

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Street		50-100 miles Chip & Crack 13 miles resurface

2023

Planned Projects

Project	Estimated Cost	Street Address
Chip and Crack Seal 2023	$2,000,000	
Resurfacing 2023	$9,892,000	

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Street		50-100 miles Chip & Crack 13 miles resurface

2024

Planned Projects

Project	Estimated Cost	Street Address
Chip and Crack Seal 2024	$2,000,000	
Resurfacing 2024	$9,892,000	

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Street		50-100 miles Chip & Crack 13 miles resurface

Section 4: Program Justification

What is the program's desired outcome for the customer?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by repacing the deteriorated pavement, adding bike facilities and sidewalk.

How is the outcome currently being measured?

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.

Notes

Notes:

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Pleasant View Road

Project Category

Transportation

Project Number

10284

Proposal Description

This project will reconstruct the existing two lane rural roadway to a four lane roadway with bike lanes and sidewalks from US-14 to Mineral Point Road. The project will also include a multi-use path throughout the corridor and street lighting infrastructure. The goal of this project is to expand the existing roadway to adequately provide for traffic volume as well as improve the pavement quality index. The current pavement quality index is 5 of 10. The planned federal funding for this project is not yet secured. Design will be completed in 2021, construction is planned for 2022 and 2023.

Proposal Type

Project

Priority

8

Section 2: Project Budget

Total Project Budget $13,079,014

Prior Appropriation $2,636,514

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Federal Sources						5,160,000
GF GO Borrowing	515,000				1,000,000	3,440,000
Municipal Capital Participate	322,500					
Reserves Applied - Sewer	5,000					
Total	$842,500	$0	$0	$0	$1,000,000	$8,600,000

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Street	837,500					8,600,000
Land					1,000,000	
Sanitary Sewer	5,000					
Total	$842,500	$0	$0	$0	$1,000,000	$8,600,000

What is the methodology used to determine the budget for this project?

Cost per foot

Are any fleet equipment or vehicles being purchased within this project budget?

○ Yes ● No

Have matching funds been secured for any projects within the program?

○ Yes ● No

Section 3: Project Justification

Is this project called for in an approved master plan?

○ Yes ● No

What is the desired outcome of the proposed project?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by repacing the deteriorated pavement, adding bike facilities and sidewalk.

How will this outcome be measured?

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.

Section 4: Project Scope & Status

What is the scope of project?

The project is a complete street reconstruction with new pavement curb & gutter, sidewalk, lighting, bike facilities and underground utilities.

Can this project be mapped?

◉ **Yes** ○ **No**

What is the street address of the project?

Pleasant View Rd (USH 14 to Mineral Point Rd)

Is this project on the Project's Portal?

◉ **Yes** ○ **No**

Project Portal Link:

http://www.cityofmadison.com/engineering/projects/pleasant-view-road

What is the total project timespan (all years for all phases)?

Start Year: 2017 **End Year:** 2024

What is the current status of the project?

Schematic Design

Planned Schedule

	2019	*2020*	*2021*	*2022*	*2023*	*2024*
Project Status	Schematic Design	Design Completion	Design Completion	Design Completion	Design Completion	Construction

Section 5: Operating Costs

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

Personnel

# of FTEs	*Annual Cost*	*Description*

Non-Personnel

Major	*Amount*	*Description*
		This project will reduce street maintenance costs by improving a roadway that is in poor condition. New bike paths will require maintenance.

Notes

Notes:

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency
Engineering - Major Streets

Proposal Name
Railroad Crossings & Quiet Zo

Project Category
Transportation

Project Number
10218

Proposal Description
This program repairs railroad crossings and installs infrastructure to support railroad quiet zones in the City. The goal of this program is to provide safe railroad crossings for the community and improve the quality of the neighborhoods adjacent to railroads. In 2019, a quiet zone will be installed at Corry Street and Waubesa Street in anticipation of funding from TID 37 proceeds.

Proposal Type
Program

Priority
26

Section 2: Program Budget

Prior Authorization

	Budget	*Actual*	*Difference*
2015	2,075,000	536,633	1,538,367
2016	-756,935	228,391	-985,326
2017	56	12,461	-12,405
2018	120,000	0	120,000
Total	**1,438,121**	**777,485**	660,636

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
GF GO Borrowing	130,000	140,000	150,000	150,000	150,000	150,000
TIF Proceeds	450,000					
Total	$580,000	$140,000	$150,000	$150,000	$150,000	$150,000

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Street	580,000	140,000	150,000	150,000	150,000	150,000
Total	$580,000	$140,000	$150,000	$150,000	$150,000	$150,000

Does this program have matching funds?

○ **Yes** ◉ **No**

Section 3: Minor Projects

2019

Planned Projects

Project	*Estimated Cost*	*Street Address*
Unallocated	$130,000	
Corry & Waubesa St	$450,000	

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	*Quantity*	*Description*
Street		

2020

Planned Projects

Project	*Estimated Cost*	*Street Address*

Project	Estimated Cost	Street Address
Unallocated	$140,000	

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Street		

2021

Planned Projects

Project	Estimated Cost	Street Address
Unallocated	$150,000	

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Street		

2022

Planned Projects

Project	Estimated Cost	Street Address
Unallocated	$150,000	

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Street		

2023

Planned Projects

Project	Estimated Cost	Street Address
Unallocated	$150,000	

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Street		

2024

Planned Projects

Project	Estimated Cost	Street Address
Unallocated	$150,000	

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Street		

Section 4: Program Justification

What is the program's desired outcome for the customer?

This project contributes toward the City's goal of having safe railroad crossings for pedestrians, bicyclists and motor vehicles. Safe railroad crossings and quiet zones ehnance the adjacent neighborhoods.

How is the outcome currently being measured?

NA

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Reconstruction Streets

Project Category

Transportation

Project Number

10226

Proposal Description

This program provides funding to replace deteriorated streets with the goal of improving and maintaining quality neighborhood roadways. This is a continuing program with projects prioritized on an annual basis for efforts to reach Madison's goal of having less than 30% of local streets with a deficient pavement quality index of less than 5 of 10. Projects planned for 2018 include: S. Livingston Street, Davidson Road, Winnebago Street, Rusk Avenue and Koster Street. Beginning in the 2018 CIP, this program has absorbed the Rural to Urban program to align funding for the same desired outcomes. Finance Committee Amendment #9 changed the funding for the 2018 reconstruction of Winnebago Street from GO Borrowing to TID 37 proceeds.

Proposal Type

Program

Priority

15

Section 2: Program Budget

Prior Authorization

	Budget	*Actual*	*Difference*
2015	11,124,323	6,728,508	4,395,815
2016	3,582,214	4,559,843	-977,630
2017	13,876,325	14,292,815	-416,490
2018	14,830,000	311,636	14,518,364
Total	**43,412,861**	**25,892,802**	17,520,059

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
GF GO Borrowing	6,745,000	7,665,000	7,665,000	7,665,000	7,665,000	7,665,000
Special Assessment	3,450,000	2,620,000	2,620,000	2,620,000	2,620,000	2,620,000
State Sources	225,000	225,000	225,000	225,000	225,000	225,000
TIF Proceeds		1,000,000				
Special Assessment - Sewer	1,015,000	663,650	663,650	663,650	663,650	663,650
Revenue Bonds - Sewer	5,099,700	3,179,000	3,575,500	3,392,500	3,503,500	3,392,500
Reserves Applied - Sewer	1,135,300	1,262,350	865,850	1,048,850	937,850	1,048,850
Special Assessment - Stormwater	664,000	18,000	20,000	20,000	20,300	17,500
Non-GF GO Borrowing - Stormwater	3,076,000	1,657,000	1,580,000	1,580,000	1,515,000	1,407,500
Reserves Applied - Stormwater	425,000	500,000	400,000	400,000	465,000	275,000
Total	$21,835,000	$18,790,000	$17,615,000	$17,615,000	$17,615,300	$17,315,000

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Street	10,420,000	11,510,000	10,510,000	10,510,000	10,510,000	10,510,000
Sanitary Sewer	7,250,000	5,105,000	5,105,000	5,105,000	5,105,000	5,105,000
Stormwater Network	4,165,000	2,175,000	2,000,000	2,000,000	2,000,300	1,700,000
Total	$21,835,000	$18,790,000	$17,615,000	$17,615,000	$17,615,300	$17,315,000

Does this program have matching funds?

○ **Yes** ◉ **No**

Section 3: Minor Projects

2019

Planned Projects

Project	Estimated Cost	Street Address
Ingersoll, Elizabeth	$1,162,000	
Haywood Dr	$857,000	
Oak	$1,105,000	
Campbell, Vilas	$685,000	
Gregory, Copeland, Cross, Western	$2,540,000	
E Wilson, Williamson, Blount	$2,469,000	
City View	$2,740,000	
South Point	$630,000	
Alley, Adams/Jefferson, Vilas/Adams	$226,000	
Groveland Ter	$1,025,000	
Belin, Parkway	$753,000	
Hammersley	$1,024,000	
Davidson, Park, Dempsey, Drexel, Lake Edge, Maher	$2,987,000	
Ohmeda/Femrite/Meier	$805,000	
Park Frontage	$100,000	
Koster/Rusk	$950,000	
Bryan, James, Thorp	$1,727,000	
Unallocated	$50,000	

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Street	3	Reconstruct 3 miles

2020

Planned Projects

Project	Estimated Cost	Street Address
Reconstruct 2020	$6,310,000	
Rural to Urban 2020	$5,200,000	

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Street	2.9	Reconstruct 2.9 miles

2021

Planned Projects

Project	Estimated Cost	Street Address
Reconstruct 2021	$5,310,000	
Rural to Urban 2021	$5,200,000	

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Street	2.8	Reconstruct 2.8 miles

2022

Planned Projects

Project	Estimated Cost	Street Address
Reconstruct 2022	$5,310,000	

Project	Estimated Cost	Street Address
Rural to Urban 2022	$5,200,000	

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Street	2.7	Reconstruct 2.7 mi

2023

Planned Projects

Project	Estimated Cost	Street Address
Reconstruct 2023	$5,310,000	
Rural to Urban 2023	$5,200,000	

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Street	2.65	Reconstruct 2.65 miles

2024

Planned Projects

Project	Estimated Cost	Street Address
Reconstruct 2024	$5,310,000	
Rural to Urban 2024	$5,200,000	

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Street	2.6	Reconstruct 2.6 mi

Section 4: Program Justification

What is the program's desired outcome for the customer?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by repacing the deteriorated pavement, adding bike facilities and sidewalk.

How is the outcome currently being measured?

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.

Notes

Notes:

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Treetops/Feather Edge Drive

Project Category

Transportation

Project Number

11514

Proposal Description

This project extends the existing roadway at Treetops Drive and Feather Edge Drive to Meadow Road. The goal of this project is to create access to the expanded Hill Creek Park and the new Stormwater Management Facilities located on that property. Construction is planned for 2019.

Proposal Type

Project

Priority

25

Section 2: Project Budget

Total Project Budget $2,949,000

Prior Appropriation $0

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Special Assessment	1,650,000					
Reserves Applied - Sewer	153,000					
Special Assessment - Sewer	21,000					
Non-GF GO Borrowing - Stormwater	1,000,000					
Reserves Applied - Stormwater	125,000					
Total	$2,949,000	$0	$0	$0	$0	$0

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Street	1,650,000					
Sanitary Sewer	174,000					
Stormwater Network	1,125,000					
Total	$2,949,000	$0	$0	$0	$0	$0

What is the methodology used to determine the budget for this project?

Cost per foot

Are any fleet equipment or vehicles being purchased within this project budget?

○ Yes ◉ No

Have matching funds been secured for any projects within the program?

○ Yes ◉ No

Section 3: Project Justification

Is this project called for in an approved master plan?

◉ Yes ○ No

Plan Name: Mid Town Neighborhood Plan

Discuss how does the proposed project meet the project requirements as defined in the plan?

It completes a planned roadway connection in the plan

What is the desired outcome of the proposed project?

This project expands connectivity for the neighborhood to the expanded Hill Creek Park and Storm Water Management Facilities

How will this outcome be measured?

Completion of a planned roadway in the neighborhood plan

Section 4: Project Scope & Status

What is the scope of project?

New street & sidewalk

Can this project be mapped?

(●) **Yes** ( ) **No** **What is the street address of the project?**

Treetops & Feahter Edge (current terminus to Meadow Rd)

Is this project on the Project's Portal?

( ) **Yes** (●) **No**

What is the total project timespan (all years for all phases)?

Start Year: 2019 **End Year:** 2020

What is the current status of the project?

Planning

Planned Schedule

	2019	*2020*	*2021*	*2022*	*2023*	*2024*
Project Status	Design Completion	Construction				

Section 5: Operating Costs

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

Personnel

# of FTEs	*Annual Cost*	*Description*

Non-Personnel

Major	*Amount*	*Description*
		A new street will require maintenance

Notes

Notes:

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

University Ave (Shorewood T

Project Category

Transportation

Project Number

11168

Proposal Description

This project will reconstruct University Avenue from Shorewood Boulevard to University Bay Drive and add bike lanes. The goal of this project is to improve the pavement quality index of the existing roadway. The current pavement quality index for this roadway is 5 of 10. The planned federal funding for this project is not yet secured. Design will occur in 2018; construction is planned for 2022.

Proposal Type

Project

Priority

7

Section 2: Project Budget

Total Project Budget $17,280,000

Prior Appropriation $1,090,000

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Federal Sources				6,450,000		
GF GO Borrowing				2,150,000		
Municipal Capital Participate				2,150,000		
Revenue Bonds - Sewer				508,000		
Reserves Applied - Sewer				100,000		
Special Assessment - Sewer				32,000		
Federal Sources				2,850,000		
Non-GF GO Borrowing - Stormwater				1,800,000		
Reserves Applied - Stormwater	50,000			100,000		
Total	$50,000	$0	$0	$16,140,000	$0	$0

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Street				10,750,000		
Sanitary Sewer				640,000		
Stormwater Network	50,000			4,750,000		
Total	$50,000	$0	$0	$16,140,000	$0	$0

What is the methodology used to determine the budget for this project?

Cost per foot

Are any fleet equipment or vehicles being purchased within this project budget?

○ Yes ◉ No

Have matching funds been secured for any projects within the program?

◉ Yes ○ No

1. Funder Name

Federal

2. Are these funds formally secured?

Yes

Section 3: Project Justification

Is this project called for in an approved master plan?

○ Yes ◉ No

What is the desired outcome of the proposed project?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by repacing the deteriorated pavement, adding bike facilities and sidewalk.

How will this outcome be measured?

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.

Section 4: Project Scope & Status

What is the scope of project?

The project is a complete street reconstruction with new pavement curb & gutter, sidewalk, lighting, bike facilities and underground utilities.

Can this project be mapped?

◉ Yes ○ No

What is the street address of the project?

University Ave (Shorewood Blvd to University Bay Dr)

Is this project on the Project's Portal?

◉ Yes ○ No

Project Portal Link:

http://www.cityofmadison.com/engineering/projects/university-avenue-campus-drive

What is the total project timespan (all years for all phases)?

Start Year: 2018 **End Year:** 2022

What is the current status of the project?

Planned Schedule

	2019	*2020*	*2021*	*2022*	*2023*	*2024*
Project Status	Schematic Design	Design Completion	Design Completion	Construction		

Section 5: Operating Costs

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

Personnel

# of FTEs	*Annual Cost*	*Description*

Non-Personnel

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

Notes

Notes:

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Washington Ave, East Streets

Project Category

Transportation

Project Number

11169

Proposal Description

This project funds the application of red epoxy marking to the existing crosswalks on East Washington Avenue from Livingston Street to East Springs Drive. The goal of this project is to improve pedestrian safety in the project limits, which is a high traffic area. Installment of the markings is planned for 2021.

Proposal Type

Project

Priority

28

Section 2: Project Budget

Total Project Budget $200,000

Prior Appropriation $0

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
GF GO Borrowing			200,000			
Total	$0	$0	$200,000	$0	$0	$0

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Street			200,000			
Total	$0	$0	$200,000	$0	$0	$0

What is the methodology used to determine the budget for this project?

cost per foot

Are any fleet equipment or vehicles being purchased within this project budget?

○ Yes ◉ No

Have matching funds been secured for any projects within the program?

○ Yes ◉ No

Section 3: Project Justification

Is this project called for in an approved master plan?

○ Yes ◉ No

What is the desired outcome of the proposed project?

This project improves pedestrian safety

How will this outcome be measured?

NA

Section 4: Project Scope & Status

What is the scope of project?

This project includes creating colored cross walks

Can this project be mapped?

◉ Yes ○ No

What is the street address of the project?

E Washington Ave (Paterson to Portage)

Is this project on the Project's Portal?

○ Yes ◉ No

What is the total project timespan (all years for all phases)?

Start Year: 2021 **End Year:** 2021

What is the current status of the project?

Planned Schedule

	2019	*2020*	*2021*	*2022*	*2023*	*2024*
Project Status			Construction			

Section 5: Operating Costs

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

Personnel

# of FTEs	*Annual Cost*	*Description*

Non-Personnel

Major	*Amount*	*Description*
		NA

Notes

Notes:

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Wilson St (MLK to King)

Project Category

Transportation

Project Number

11543

Proposal Description

This project will replace the existing concrete at Wilson Street from Martin Luther King Jr. Blvd to King Street. The goal of this project is to improve the pavement quality index of the existing roadway which is currently 4 of 10. The Sewer and Stormwater components of the project are planned for 2019 while the street replacement is planned for 2022. The project anticipates TIF proceeds from TID 45 in 2022.

Proposal Type

Project

Priority

22

Section 2: Project Budget

Total Project Budget $1,841,000

Prior Appropriation $0

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
TIF Proceeds				1,220,000		
Special Assessment				60,000		
Revenue Bonds - Sewer				266,000		
Reserves Applied - Sewer				97,000		
Special Assessment - Sewer				48,000		
Non-GF GO Borrowing - Stormwater				75,000		
Reserves Applied - Stormwater				75,000		
Total	$0	$0	$0	$1,841,000	$0	$0

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Street				1,280,000		
Sanitary Sewer				411,000		
Stormwater Network				150,000		
Total	$0	$0	$0	$1,841,000	$0	$0

What is the methodology used to determine the budget for this project?

Cost per foot

Are any fleet equipment or vehicles being purchased within this project budget?

○ Yes ◉ No

Have matching funds been secured for any projects within the program?

○ Yes ◉ No

Section 3: Project Justification

Is this project called for in an approved master plan?

○ Yes ◉ No

What is the desired outcome of the proposed project?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by repacing the deteriorated pavement, adding bike facilities and sidewalk.

How will this outcome be measured?

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.

Section 4: Project Scope & Status

What is the scope of project?

The project is a complete street reconstruction with new pavement curb & gutter, sidewalk, lighting, bike facilities and underground utilities.

Can this project be mapped?

(●) **Yes** ( ) **No**

What is the street address of the project?

E Wilson (MLK to King)

Is this project on the Project's Portal?

( ) **Yes** (●) **No**

What is the total project timespan (all years for all phases)?

Start Year: 2019 **End Year:** 2022

What is the current status of the project?

Planning

Planned Schedule

	2019	*2020*	*2021*	*2022*	*2023*	*2024*
Project Status		Planning	Design Completion	Construction		

Section 5: Operating Costs

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

Personnel

# of FTEs	*Annual Cost*	*Description*

Non-Personnel

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

Notes

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