

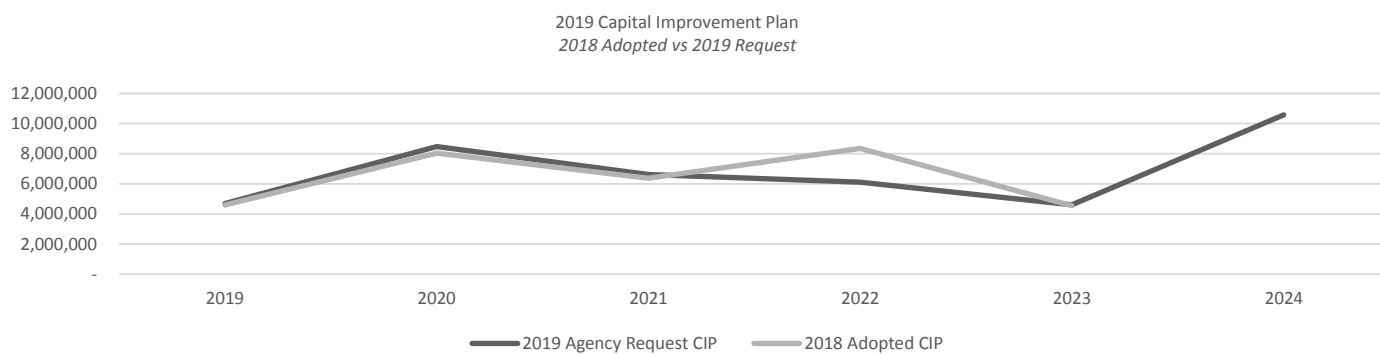
Engineering - Bicycle and Pedestrian

Capital Improvement Plan

Project Summary

	Agency Priority	2019	2020	2021	2022	2023	2024
Autumn Ridge Path	4	200,000	-	-	-	-	4,300,000
Bikeways Program	7	900,000	750,000	750,000	750,000	750,000	750,000
Garver Path	2	150,000	-	1,700,000	-	-	-
Ice Age Junction	6	-	300,000	-	-	-	-
Ped/Bike Enhancement	10	229,000	230,000	243,000	243,000	243,000	243,000
Safe Routes Grants	8	100,000	100,000	100,000	100,000	100,000	100,000
Safe Routes to School	9	100,000	100,000	100,000	100,000	100,000	100,000
Sidewalk Program	1	2,810,000	2,950,000	3,100,000	3,255,000	3,415,000	3,586,000
Troy Drive Underpass	5	-	-	-	-	-	1,500,000
West Towne Path	3	200,000	4,040,000	635,000	1,670,000	-	-
Total		\$ 4,689,000	\$ 8,470,000	\$ 6,628,000	\$ 6,118,000	\$ 4,608,000	\$ 10,579,000

Changes from 2018 CIP



Projects Added

- Autumn Ridge Path: Funding for planning added in 2019; construction planned for 2024 (\$4.5m)
- Garver Path: Funding for planning added in 2019; construction planned in 2021 (\$1.8m)
- Ice Age Junction: Funding moved from 2019 to 2020 (\$0.3m)
- Troy Pass Underpass: Funding for construction in 2024 (\$1.5m)
- West Towne Path: Federal share of project decreased; funding shifted across years (GO Increase=\$0.8m)

Projects Removed

- Cannonball Path: Funding for Phase 6 of path removed from CIP (\$0.8m)
- Cap City Trail: Funding for Buckeye to I39 removed from CIP (\$1.0m)
- Goodman Path: Removed from CIP (\$0.3m)

Program Adjustments

- Bikeways: Program budget decreased annually in outyears (\$0.7m)
- Safe Routes Grants: Program budget decreased by \$50k annually (\$0.3m)
- Sidewalks: Program budget increased annually (\$1.4m)



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Date: May 9, 2018

To: David Schmiedicke, Finance Director

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

**Re: 2019 Capital Budget Proposal
Bicycle and Pedestrian**

Introduction

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

Prioritized List

1. Sidewalk Program
2. Garver Path
3. West Towne Path
4. Autumn Ridge Path
5. Troy Dr Underpass
6. Ice Age Junction Trail
7. Bikeways Program
8. Safe Routes Grant
9. Safe Routes to School
10. Pedestrian / Bike Enhancements

Discussion of Criteria

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

Transportation Alternatives Grant. The West Towne Path has a Federal Transportation Alternatives Grant that has been secured and a developer contribution that must be spent. In addition, the project must be coordinated with the Gammon Road Project adjacent to the West Towne Mall. The Autumn Ridge Path and Troy Dr Underpass are new path projects we anticipate will receive federal funds. The Ice Age Junction Trail is a high priority because it must be built with proposed development in the UW Research Park 2. The Bikeways Program is an important program in that it funds priority bike projects throughout the City. The Safe Routes Grant is used to fund 50% of the cost of new sidewalk installation in older areas that developed in the townships and were later annexed to the City. Not funding this project is detrimental to our goal to install much needed sidewalk in these neighborhoods. The Safe Routes to School program is important because it provides better and safer access to schools. The Pedestrian / Bike Enhancements Program funds projects to improve bike and pedestrian facilities on existing streets.

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Bicycle and Pedestrian

Proposal Name

Autumn Ridge Path

Project Category

Transportation

Project Number

11859

Proposal Description

This project is for the construction of a path that connects the Capital City Trail to neighborhoods on the northeast side of the City. The goal of this project is to increase bike and pedestrian mobility in the area and neighborhood connectivity. The project scope includes a new pedestrian/bicycle bridge over Highway 30. This path is approximately 0.8 miles in length. Construction is planned for 2024.

Proposal Type

Project

Priority

4

Section 2: Project Budget

Total Project Budget

\$4,500,000

Prior Appropriation

Budget by Year

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
GF GO Borrowing	200,000					2,150,000
Federal Sources						2,150,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$4,300,000
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Bike Path	200,000					4,300,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$4,300,000

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

Plan Name: Madison Metropolitan Planning Organization Bike Plan

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

The project completes the path as planned

What is the desired outcome of the proposed project?

The project completes the path, adding pedestrian and bicycle mobility to the City

How will this outcome be measured?

Miles of Path Constructed

Section 4: Project Scope & Status

What is the scope of project?

New Bike Path and overpass over Hwy 30

Can this project be mapped?

☒ Yes ☐ No

What is the street address of the project?

Autumn Ridge Path (Milwaukee St to Hwy 30)

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
		A new path will require maintenance.

Notes

Notes:

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Bicycle and Pedestrian

Proposal Name

Bikeways Program

Project Category

Transportation

Project Number

10138

Proposal Description

This program provides funding for bicycle related improvements throughout the City and resurfacing existing bike paths. The goal of this program is to improve the pavement quality index of the existing bike paths to meet City standards. Projects within this program are prioritized based on pavement quality rankings of the existing bikeways. In 2018, a railway underpass will be constructed on the City's northeast side near Starkweather Creek.

Proposal Type

Program

Priority

7

Section 2: Program Budget

Prior Authorization

	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>
2015	3,924,900	1,362,578	2,562,322
2016	-202,631	992,786	-1,195,417
2017	259,031	304,201	-45,170
2018	781,000	9,216	771,784
Total	4,762,300	2,668,782	2,093,518

Budget by Year

<i>Funding Source</i>	2019	2020	2021	2022	2023	2024
GF GO Borrowing	900,000	750,000	750,000	750,000	750,000	750,000
Total	\$900,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
<i>Expense Type</i>	2019	2020	2021	2022	2023	2024
Bike Path	900,000	750,000	750,000	750,000	750,000	750,000
Total	\$900,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000

Does this program have matching funds?

☐ Yes ☒ No

Section 3: Minor Projects

2019

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Portage Rd Bike Path	\$900,000	

Service Level

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Bike Path		

2020

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Unallocated	\$750,000	

Service Level

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

Asset Type	Quantity	Description
Bike Path		

2021

Planned Projects

Project	Estimated Cost	Street Address
Unallocated	\$750,000	

Service Level

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

Asset Type	Quantity	Description
Bike Path		

2022

Planned Projects

Project	Estimated Cost	Street Address
Unallocated	\$750,000	

Service Level

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

Asset Type	Quantity	Description
Bike Path		

2023

Planned Projects

Project	Estimated Cost	Street Address
Unallocated	\$750,000	

Service Level

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

Asset Type	Quantity	Description
Bike Path		

2024

Planned Projects

Project	Estimated Cost	Street Address
Unallocated	\$750,000	

Service Level

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

Asset Type	Quantity	Description
Bike Path		

Section 4: Program Justification

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

The project maintains existing pedestrian/bike facilities and constructs new pedestrian/bike facilities. The bicycle and pedestrian facilities provide an alternate means of transportation as well as recreational opportunities.

How is the outcome currently being measured?

Bike paths are currently rated every 2 years.

Notes

Notes:

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Bicycle and Pedestrian

Proposal Name

Garver Path

Project Category

Transportation

Project Number

10160

Proposal Description

This project is for the construction of a path that connects the Capital City Trail to the Marsh View Path. The goal of this project is to increase bike and pedestrian mobility on the east side of Madison and provide a vital connection to neighborhoods. The project includes one new bridge and one replacement bridge over the Starkweather Creek, and one new boardwalk structure over wetlands in OB Sherry Park. The length of the new path is approximately 0.5 miles. Construction is planned for 2021.

Proposal Type

Project

Priority

2

Section 2: Project Budget

Total Project Budget

\$1,850,000

Prior Appropriation

Budget by Year

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
GF GO Borrowing	150,000		850,000			
Federal Sources			850,000			
Total	\$150,000	\$0	\$1,700,000	\$0	\$0	\$0
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Bike Path	150,000		1,700,000			
Total	\$150,000	\$0	\$1,700,000	\$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: Madison MPO Bike plan

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

Completes a planned path

What is the desired outcome of the proposed project?

The project completes a path as planned, expanding pedestrian and bicycle mobility in the City

How will this outcome be measured?

Miles of path constructed

Section 4: Project Scope & Status

What is the scope of project?

A new path, along with two bridge crossings of Starkweather Creek & new boardwalk over wetlands in OB Sherry Park.

Can this project be mapped?

☒ Yes ☐ No

What is the street address of the project?

Garver Path (Cap City Tr to Milwaukee St)

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?

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
		A new path requires maintenance.

Notes

Notes:

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Bicycle and Pedestrian

Proposal Name

Ice Age Junction

Project Category

Transportation

Project Number

10145

Proposal Description

This project will extend the Ice Age Junction path from Verona to north of Mineral Point Road, roughly paralleling County Highway M. The goal of this project is to provide for the connectivity of pathways as planned in the Madison Metropolitan Planning Organization Bike Plan. The project's scope includes a new pedestrian and bicycle bridge over McKee Road (County Highway PD) and the section of the path from Flagstone Drive to Valley View Road. The project will add approximately 2.0 miles to the path. Construction will occur in 2018 and 2019.

Proposal Type

Project

Priority

6

Section 2: Project Budget

Total Project Budget

\$5,075,000

Prior Appropriation

\$4,775,000

Budget by Year

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
GF GO Borrowing		300,000				
Total	\$0	\$300,000	\$0	\$0	\$0	\$0
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Bike Path		300,000				
Total	\$0	\$300,000	\$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

Section 3: Project Justification

Is this project called for in an approved master plan?

☒ Yes ☐ No

Plan Name: Madison MPO Bike Plan

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

It completes a planned path

What is the desired outcome of the proposed project?

Construct a new path, expanding pedestrian and bicycle mobility in the City

How will this outcome be measured?

Miles of path constructed

Section 4: Project Scope & Status

What is the scope of project?

Construction of a new path, along with a new greenway crossing

Can this project be mapped?

☒ Yes ☐ No

What is the street address of the project?

Ice Age Junction Path (Valley View to Waterbend)

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: 2019

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
		A new path will require maintenane.

Notes

Notes:

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Bicycle and Pedestrian

Proposal Name

Ped/Bike Enhancement

Project Category

Transportation

Project Number

10547

Proposal Description

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

Proposal Type

Program

Priority

10

Section 2: Program Budget

Prior Authorization

	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>
2015	378,347	184,055	194,292
2016	210,000	157,905	52,095
2017	54,977	230,723	-175,745
2018	222,000	2,546	219,454
Total	865,324	575,228	290,096

Budget by Year

<i>Funding Source</i>	2019	2020	2021	2022	2023	2024
GF GO Borrowing	229,000	230,000	243,000	243,000	243,000	243,000
Total	\$229,000	\$230,000	\$243,000	\$243,000	\$243,000	\$243,000
<i>Expense Type</i>	2019	2020	2021	2022	2023	2024
Bike Path	229,000	230,000	243,000	243,000	243,000	243,000
Total	\$229,000	\$230,000	\$243,000	\$243,000	\$243,000	\$243,000

Does this program have matching funds?

☐ Yes ☒ No

Section 3: Minor Projects

2019

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Unallocated	\$229,000	

Service Level

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Bike Path		

2020

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Unallocated	\$230,000	

Service Level

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Bike Path		

2021

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Unallocated	\$243,000	

Service Level

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Bike Path		

2022

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Unallocated	\$243,000	

Service Level

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Bike Path		

2023

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Unallocated	\$243,000	

Service Level

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Bike Path		

2024

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Unallocated	\$243,000	

Service Level

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Bike Path		

Section 4: Program Justification

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

The project would make bicycling a safer, more efficient, and more user friendly mode of transportation in the City of Madison thereby reducing the traffic congestion, noise and air pollution associated with vehicles

How is the outcome currently being measured?

NA

Notes

Notes:

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Bicycle and Pedestrian

Proposal Name

Safe Routes Grants

Project Category

Transportation

Project Number

11112

Proposal Description

This program provides funding to support the Safe Routes Grant Program. The grant program will pay 50% of a property owner's sidewalk assessment where new sidewalk is installed. Eligible projects include those projects to install sidewalk adjacent to an existing street where the right of way was annexed prior to 1981 and in which 75% of the properties are single family or two family dwelling units. The goal of this program is to improve safety for pedestrians in Madison's neighborhoods and provide a cost benefit to the property owners.

Proposal Type

Program

Priority

8

Section 2: Program Budget

Prior Authorization

	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>
2015	200,000	0	200,000
2016	59,044	0	59,044
2017	-200,000	0	-200,000
2018	150,000	0	150,000
Total	209,044	0	209,044

Budget by Year

<i>Funding Source</i>	2019	2020	2021	2022	2023	2024
GF GO Borrowing	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<i>Expense Type</i>	2019	2020	2021	2022	2023	2024
Other	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Does this program have matching funds?

☐ Yes ☒ No

Section 3: Minor Projects

2019

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Unallocated	\$100,000	

Service Level

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Street		

2020

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Unallocated	\$100,000	

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	\$100,000	

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	\$100,000	

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	\$100,000	

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	\$100,000	

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 program improves safety of our neighborhoods by adding sidewalk facilities

How is the outcome currently being measured?

NA

Notes

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Bicycle and Pedestrian

Proposal Name

Safe Routes to School

Project Category

Transportation

Project Number

10548

Proposal Description

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

Proposal Type

Program

Priority

9

Section 2: Program Budget

Prior Authorization

	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>
2015	79,000	87,543	-8,543
2016	83,000	50,852	32,148
2017	86,098	69,259	16,839
2018	91,000	447	90,553
Total	339,098	208,101	130,997

Budget by Year

<i>Funding Source</i>	2019	2020	2021	2022	2023	2024
GF GO Borrowing	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<i>Expense Type</i>	2019	2020	2021	2022	2023	2024
Other	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Does this program have matching funds?

☐ Yes ☒ No

Section 3: Minor Projects

2019

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Unallocated	\$100,000	

Service Level

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Street		

2020

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Unallocated	\$100,000	

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	\$100,000	

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	\$100,000	

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	\$100,000	

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	\$100,000	

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 program encourages healthy and active lifestyles from an early age and facilitates the planning, development and implementation of projects and activities that would improve safety and reduce traffic, fuel consumption and air pollution in the vicinity of schools.

How is the outcome currently being measured?

NA

Notes

Notes:

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Bicycle and Pedestrian

Proposal Name

Sidewalk Program

Project Category

Transportation

Project Number

10148

Proposal Description

This program repairs defective sidewalk, incidental repair of curb and gutter, and installs new sidewalk as requested by property owners or as ordered by the Common Council. The program also installs handicap ramps and funds the Sidewalk Rebate Program, providing assistance to decrease costs to individual property owners paying for necessary repairs to public sidewalks. The goal of this program is to provide for continual repair and maintenance of Madison's sidewalks resulting in safe conditions and reduced chance of injuries due to defective sidewalks. Each year the Sidewalk Repair Program repairs sidewalk in two aldermanic districts on a 10-year replacement cycle. In 2018, this program has planned improvements for Aldermanic Districts 3 and 16.

Proposal Type

Program

Priority

1

Section 2: Program Budget

Prior Authorization

	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>
2015	4,164,573	3,153,031	1,011,541
2016	1,339,335	2,508,005	-1,168,670
2017	2,613,054	2,191,833	421,221
2018	2,432,000	105,409	2,326,591
Total	10,548,962	7,958,278	2,590,684

Budget by Year

<i>Funding Source</i>	2019	2020	2021	2022	2023	2024
GF GO Borrowing	1,825,000	1,915,000	2,015,000	2,115,000	2,215,000	2,326,000
Special Assessment	985,000	1,035,000	1,085,000	1,140,000	1,200,000	1,260,000
Total	\$2,810,000	\$2,950,000	\$3,100,000	\$3,255,000	\$3,415,000	\$3,586,000
<i>Expense Type</i>	2019	2020	2021	2022	2023	2024
Street	2,810,000	2,950,000	3,100,000	3,255,000	3,415,000	3,586,000
Total	\$2,810,000	\$2,950,000	\$3,100,000	\$3,255,000	\$3,415,000	\$3,586,000

Does this program have matching funds?

☐ Yes ☒ No

Section 3: Minor Projects

2019

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
District 1, 7 & 9	\$2,510,000	
Sawcutting	\$150,000	
City Wide Requests	\$150,000	

Service Level

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Street		

2020

Planned Projects

Project	Estimated Cost	Street Address
Unallocated	\$2,950,000	

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	\$3,100,000	

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	\$3,255,000	

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	\$3,415,000	

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	\$3,586,000	

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 program improves safety and the appearance of our neighborhoods by replacing the deteriorated sidewalk.

How is the outcome currently being measured?

The project is being measured by repairing all aldermanic districts in the City once in every ten years.

Notes

Notes:

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Bicycle and Pedestrian

Proposal Name

Troy Drive Underpass

Project Category

Transportation

Project Number

11868

Proposal Description

This project will replace the railroad sidewalk underpass on the north side of Troy Drive. The current underpass is undersized and will be replaced with a new concrete box culvert. Construction will occur in 2024.

Proposal Type

Project

Priority

5

Section 2: Project Budget

Total Project Budget

\$1,500,000

Prior Appropriation

Budget by Year

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Federal Sources						750,000
GF GO Borrowing						750,000
Total	\$0	\$0	\$0	\$0	\$0	\$1,500,000
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Bike Path						1,500,000
Total	\$0	\$0	\$0	\$0	\$0	\$1,500,000

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

Estimate from previous projects

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 would provide a safe route for pedestrians & bicyclists along Troy Dr to cross the rail road tracks.

How will this outcome be measured?

NA

Section 4: Project Scope & Status

What is the scope of project?

Construct a new concrete box culvert underpass for Pedestrian & Bike crossing of the Railroad tracks.

Can this project be mapped?

☒ Yes ☐ No

What is the street address of the project?

Troy Dr @ RR crossing

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: 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

Notes

Notes:

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Bicycle and Pedestrian

Proposal Name

West Towne Path

Project Category

Transportation

Project Number

10165

Proposal Description

This project is for the construction of a bicycle and pedestrian path that connects the existing West Towne Path at Struck Street to the Ice Age Junction Path at S. Junction Road. The goal of this project is to increase bike and pedestrian mobility on the west side of Madison and provide a vital connection to a major north-south bike path extending from Verona to north of Mineral Point Road and roughly paralleling County Highway M. When completed, the project will add 0.5 miles to Madison's bike path network. Construction is planned to begin in 2020.

Proposal Type

Project

Priority

3

Section 2: Project Budget

Total Project Budget

\$8,235,000

Prior Appropriation

\$1,690,000

Budget by Year

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
GF GO Borrowing	200,000	2,467,000	635,000	1,670,000		
Federal Sources		1,573,000				
Total	\$200,000	\$4,040,000	\$635,000	\$1,670,000	\$0	\$0
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Land	200,000		275,000			
Bike Path		4,040,000	360,000	1,670,000		
Total	\$200,000	\$4,040,000	\$635,000	\$1,670,000	\$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

Plan Name: Madison MPO Bike Plan

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

It completes a planned path

What is the desired outcome of the proposed project?

Construct a new path, adding to the pedestrian and bike mobility of the City

How will this outcome be measured?

Miles of path constructed

Section 4: Project Scope & Status

What is the scope of project?

Construct a new path, including an underpass of Gammon Rd

Can this project be mapped?

☒ Yes ☐ No

What is the street address of the project?

West Towne Path (Gammon Rd to Struck St)

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: 2022

What is the current status of the project?

Schematic Design

Planned Schedule

	2019	2020	2021	2022	2023	2024
Project Status	Design Completion	Construction	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
		A new path will require maintenance

Notes

Notes: