

Engineering - Major Streets

Capital Improvement Plan

	2020 Adopted	2021 Request	Change
2021 Capital Budget	74,807,000	47,622,000	(27,185,000)
2021 Capital Improvement Plan	250,585,000	247,920,000	(2,665,000)

2020 Adopted
23

2021 Request
16

Project Summary: Agency Request

	2021	2022	2023	2024	2025	2026
Railroad Crossings & Quiet Zones	50,000	1,400,000	50,000	50,000	50,000	50,000
Reconstruction Streets	18,730,000	18,347,000	18,581,000	15,763,000	16,466,000	18,439,000
Pleasant View Road - Phase 1	250,000	-	2,365,000	-	-	-
Outer Capitol Loop Southeast	-	-	2,288,000	-	-	-
Bridge Repair	250,000	170,000	170,000	170,000	177,000	186,000
Pavement Management	26,881,000	20,263,000	18,695,000	18,707,000	19,445,000	20,417,000
Neighborhood Traffic Management & Pedestrian Improvement	350,000	350,000	350,000	350,000	364,000	382,000
Atwood Avenue (Fair Oaks to Cottage Grove)	-	-	-	-	5,913,000	-
Blair Street, S.	50,000	2,395,000	-	-	-	-
Park Street, South (W Wash-Olin, RR-Badger)	-	1,870,000	-	-	-	-
Park Street, South (Olin To RR)	-	-	300,000	-	-	1,016,000
Blair/John Nolen Intersection	50,000	1,369,000	-	-	-	-
University Ave (Shorewood To University Bay)	200,000	20,968,000	-	-	-	-
Wilson St (MLK to King)	-	-	-	2,031,000	-	-
John Nolen Drive	800,000	-	-	-	5,000	13,008,000
CTH AB Interchange	11,000	5,000,000	-	-	-	-
Total	\$ 47,622,000	\$ 72,132,000	\$ 42,799,000	\$ 37,071,000	\$ 42,420,000	\$ 53,498,000

Engineering - Major Streets

Capital Improvement Plan

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Changes from 2020 CIP



Major Changes/Decision Points

- CTH AB Interchange
Project added to CIP (\$5.01m)
- John Nolen Drive
Additional design funding added to 2021 (\$800k); Construction of the project deferred from 2025 to 2026
- Park Street, South (Olin To RR)
Total project budget increased by \$405k
Project moved from 2025 to 2023 and 2026
- Park Street, South (W Wash-Olin, RR-Badger)
Project budget increased by \$405k based on current estimates
Project moved from 2021 to 2022

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- Pavement Management
 - Project budget increased by \$4.5m based on estimates to resurface three additional arterial streets (E Johnson St, Nelson Rd, Odana Rd in 2021)
 - Funding source changed to include \$5.2m in TIF Proceeds to support Old Middleton and Craig Avenue projects in TID 41
- Pleasant View Road - Phase 1
 - Total project budget increased by \$800k
 - Project planning moved from 2022 to 2021
- University Ave (Shorewood To University Bay)
 - Project moved from 2021 to 2021/22
 - Project budget increased by \$5.0m based on revised project estimates
- Blair Street, South
 - Total project budget increased by \$390k
- Wilson St (MLK to King)
 - Total project budget increased by \$190k



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Mark D. Moder, P.E.
James M. Wolfe, P.E.

Facilities & Sustainability
Bryan Cooper, Principal Architect

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

Financial Manager
Steven B. Danner-Rivers

To: Dave Schmiedicke, Finance Director

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

Date: June 12, 2020

Subject: Engineering Major Streets 2021 Capital Budget Request

Goals of Engineering-Major Streets Capital Budget

The Engineering Division's proposed budget emphasizes projects that maintain 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 19 miles in this condition state.

The budget is spread throughout the city geographically, as well as by mode. A strong emphasis is provided towards pedestrian, bicycle and transit modes to provide transportation options for all in the City.

Summary of Changes from 2020 Capital Improvement Plan

For the 2021 Capital Budget we have kept programs to existing levels of funding. One exception is Pavement Management, where we are proposing an increase in 2021 to resurface a number of poorly rated arterial streets. We currently have 25% of streets on arterials rated 5 or less and want to work towards our goal of 15%. A number of projects were delayed by a year, and a few had revised project estimates as the design progresses. One new quiet zone is proposed in the Rail Road Crossing program which is based upon priority analysis done by Engineering and Planning Departments involving the amount of trains at a crossing, the amount of people living near the crossing and costs. The only new project request is the County Trunk Highway AB Interchange. This very important safety project is a collaboration with the State of Wisconsin Department of Transportation, Ho Chunk Nation and Dane County. It is proposed with construction funding in 2022.

Prioritized List of Capital Requests

The driving factor in almost all street reconstruction projects is pavement rating. The pavement rating (PR) is given for the major street projects above. The top priority for the Major Streets Budget is the first 4 projects above all of which have approved state or federal funds committed to them. Project 5 is a new project in coordination with WisDOT, Ho Chunk and Dane County. I highly recommend funding priorities 6 and 7, as we anticipate getting federal or state funds for them in the future. Item 6 is the John Nolen Dr project and this project replaces the bridges which are in need of replacement. Atwood Ave design is complete and a candidate for Stimulus funds. Priorities 8 and 9 are Pavement Management and Street Reconstruction. These are doing work on streets in poor condition and are basic infrastructure necessities. They almost always include underground utility needs (Storm, Sanitary, Water) and are prioritized to take advantage of cost savings and needs of each agency. Priority 10 is Bridge Repair and it is required to stop deterioration of bridges that would otherwise lead to more costly repair. Priority 11 is Neighborhood Traffic Management. This popular program installs traffic calming and infrastructure to aid pedestrians in crossing streets. Priority 12 is a reconstruction of a portion of Park St (USH 151) and the State of Wisconsin is responsible for a portion of the project cost. For several years, the City has requested State funds for Park St but they have yet to commit funding. The pavement rating of 4 makes this an urgent need, however. Priority 13 is a locally funded arterial street (Park St) with a very poor pavement rating and the project will cut out and replace deteriorated concrete pavement joints. Although this is also USH 151, State funds are not available for this type of maintenance. Priorities 14 and 15 are street reconstruction projects associated with the Judge Doyle Square Project. Priority 23 is railroad crossings. This program funds the City cost to upgrade the crossing material. The railroad is responsible for the railroad-crossing repair.

Prioritized List of Projects

1. Blair Street, S. (PR=3)
2. Blair/John Nolen Intersection (PR=4)
3. University Ave (Shorewood to University Bay) (PR=5)
4. Pleasant View Rd – Ph 1 (PR = 4)
5. CTH AB Interchange (NA)
6. John Nolen Dr (PR =5)
7. Atwood Ave (Fair Oaks to Cottage Grove)(PR=4)
8. Pavement Management
9. Reconstruction Streets
10. Bridge Repair
11. Neighborhood Traffic Management & Pedestrian Improvements
12. Park Street, S. (Olin to RR) (PR=4)
13. Park Street, S. (W Wash to Olin, RR to Badger) (PR=4)
14. Outer Capitol Loop Southeast (PR=4)
15. Wilson St (MLK to King) (PR=4)
16. Railroad Crossings and Quiet Zones

Potential for Scaling Capital Requests

In the Engineering-Major Streets budget, individual projects are difficult to downscale. They are often simply the cost of replacing infrastructure that is in need of repair. Rather than downscale, delays are more appropriate. Program funds could be downscaled, which would result in a lower ability to meet the individual goals of those programs. Two programs, Pavement Management and Reconstruction Streets are highly necessary programs that help the City keep up with street maintenance and not fall behind, putting more pressure on future budgets.

Impact of COVID-19 on Capital Funding

The Engineering-Major Streets budget has been slightly impacted by COVID-19. Most projects proposed for 2020 are on track to be completed as planned in the budget, while a few have been slowed due to some lost efficiencies in design as well as the inability to provide robust public input. These projects are still planned to be bid in 2020 for 2021 construction to take advantage of good bid prices we are observing.

c.c. Christy Baumel, Deputy City Mayor

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	Proposal Name	Atwood Avenue (Fair Oak)
Project Number	11127	Project Type	Project
Project Category	Transportation	Priority:	7

Description

This project is for replacing pavement on Atwood Avenue between Fair Oaks Avenue and College Grove Road. The goal of this project is to improve the pavement and pedestrian and bicycle facilities. A new multi-use path will be constructed along Atwood Park, as well as installing medians for safe pedestrian crossings. The current pavement rating of the roadway is 4 of 10. Design is complete with construction scheduled in 2025.

Budget Information

Total Project Budget **Prior Appropriation**

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing					4,464,000	
Municipal Capital Participation					404,000	
Revenue Bonds - Sewer					500,000	
Special Assessment - Sewer					100,000	
Reserves Applied - Sewer					445,000	
Total	\$0	\$0	\$0	\$0	\$5,913,000	\$0

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Street					4,868,000	
Sanitary Sewer					1,045,000	
Total	\$0	\$0	\$0	\$0	\$5,913,000	\$0

Explain any changes from the 2020 CIP in the proposed funding for this project.

No changes are anticipated.

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

The project includes a new sidewalk system for pedestrians and a new cycle multi-use path for cyclists.

What is the justification for this project?

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

This project assumes 60% federal funding from the Surface Transportation Block Grant program. The amount requested is the remaining local share of 40%.

Can this project be mapped?

Yes No

What is the location of the project?

Atwood Ave (Fair Oaks to Cottage Grove Rd)

Is this project on the Project's Portal?

Yes No

If so, enter the URL:

http://www.cityofmadison.com/engineeri...

2021	Status		
	Status/Phase	Est Cost	Description
2022	Status		
	Status/Phase	Est Cost	Description
2023	Status		
	Status/Phase	Est Cost	Description
2024	Status		
	Status/Phase	Est Cost	Description
2025	Status		
	Status/Phase	Est Cost	Description
		5913000	Construct Project
2026	Status		
	Status/Phase	Est Cost	Description

Operating Costs

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

\$0

Personnel

# of FTEs	Annual Cost	Description
<input type="text" value=""/>	<input type="text" value="0"/>	There is no operating budget impact to personnel

Non-Personnel

Major	Amount	Description
<input type="text" value=""/>	<input type="text" value="0"/>	This project will reduce street maintenance costs by improving a roadway that is in poor condition

Notes

Notes:

v 05/04/2020

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	Proposal Name	Blair Street, S.
Project Number	11128	Project Type	Project
Project Category	Transportation	Priority:	1

Description

This project is for reconstructing South Blair Street from East Washington Avenue to Williamson Street and East Washington Avenue from Blair St to Blount St. The goal of this project is to improve the pavement quality of the 0.3 mile segment to ensure transportation safety. The project scope includes a new traffic signal for the East Main Street and South Blair Street intersection. The current pavement range of this road is 3 of 10. Design is planned for 2021 with construction in 2022.

Budget Information

Total Project Budget **Prior Appropriation**

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	50,000	1,268,000				
Special Assessment		250,000				
Revenue Bonds - Sewer		375,000				
Special Assessment - Sewer		67,000				
Reserves Applied - Sewer		435,000				
Total	\$50,000	\$2,395,000	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land	50,000					
Street		1,518,000				
Sanitary Sewer		877,000				
Total	\$50,000	\$2,395,000	\$0	\$0	\$0	\$0

Explain any changes from the 2020 CIP in the proposed funding for this project.

New funding request in 2021 is for easement acquisition.

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

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

What is the justification for this project?

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

This project includes state/federal funding from WisDOT. The amount requested is the remaining local share.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

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

If so, enter the URL:

2021	Status	Est Cost	Description
	Status/Phase		
		50000	Easement acquisition
2022	Status	Est Cost	Description
	Status/Phase		
		2395000	Construct Project
2023	Status	Est Cost	Description
	Status/Phase		
2024	Status	Est Cost	Description
	Status/Phase		
2025	Status	Est Cost	Description
	Status/Phase		
2026	Status	Est Cost	Description
	Status/Phase		

Operating Costs

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

Personnel

# of FTEs	Annual Cost	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	There is no operating budget impact to personnel

Non-Personnel

Major	Amount	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	This project will reduce street maintenance costs by improving a roadway that is in poor condition

Notes

Notes:

v 05/04/2020

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	Proposal Name	Blair/John Nolen Intersec
Project Number	11135	Project Type	Project
Project Category	Transportation	Priority:	2

Description

This project is for replacing 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 rating of the intersection. The current pavement quality rating is 3 of 10. Construction is planned for 2022. Federal funding for this project is secured.

Budget Information

Total Project Budget **Prior Appropriation**

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	50,000	1,040,000				
Special Assessment		100,000				
Reserves Applied - Sewer		229,000				
Total	\$50,000	\$1,369,000	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land	50,000					
Street		1,140,000				
Sanitary Sewer		229,000				
Total	\$50,000	\$1,369,000	\$0	\$0	\$0	\$0

Explain any changes from the 2020 CIP in the proposed funding for this project.

New funding request in 2021 is for easement acquisition.

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

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

What is the justification for this project?

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

This project includes state/federal funding from WisDOT. The amount requested is the remaining local share.

Project Schedule & Location

2021 Capital Budget **Can this project be mapped?**

Yes No

Agency Requests

What is the location of the project?

Blair St & John Nolen Dr Intersec

Is this project on the Project's Portal?

Yes No

If so, enter the URL:

https://www.cityofmadison.com/engineer...

2021	Status		
	Status/Phase	Est Cost	Description
		50000	easement acquisition
2022	Status		
	Status/Phase	Est Cost	Description
		1369000	Construct project
2023	Status		
	Status/Phase	Est Cost	Description
2024	Status		
	Status/Phase	Est Cost	Description
2025	Status		
	Status/Phase	Est Cost	Description
2026	Status		
	Status/Phase	Est Cost	Description

Operating Costs

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

\$0

Personnel

# of FTEs	Annual Cost	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	There is no operating budget impact to personnel

Non-Personnel

Major	Amount	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	This project will reduce street maintenance costs by improving a roadway that is in poor condition

Notes

Notes:

v 05/04/2020

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Major Streets"/>	Proposal Name	<input type="text" value="Bridge Repair"/>
Project Number	<input type="text" value="10538"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Transportation"/>	Priority:	<input type="text" value="10"/>
2021 Project Number	<input type="text" value="13141"/>		

Description

This program is for repair, replacement, and painting of bridges to maintain a safe condition. The goal of this program is to provide safe bridges measured by routine evaluation. Funding in 2021 is for maintenance repairs to the Alicia Ashman pedestrian bridge.

Budget Information

Prior Appropriation*	<input type="text" value="\$3,041,254"/>	Prior Year Actual*	<input type="text" value="\$2,942,111"/>
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*Based on Fiscal Years 2015-2019

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	250,000	170,000	170,000	170,000	177,000	186,000
Total	\$250,000	\$170,000	\$170,000	\$170,000	\$177,000	\$186,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Bridge	250,000	170,000	170,000	170,000	177,000	186,000
Total	\$250,000	\$170,000	\$170,000	\$170,000	\$177,000	\$186,000

Explain any changes from the 2020 CIP in the proposed funding for this program.

The 2021 expense was increased to cover anticipated costs

Priority

Citywide Element	<input type="text" value="Land Use and Transportation"/>	
Strategy	<input type="text" value="Does not meet a strategy."/>	
Describe how this project advances the Citywide Element:		
<input type="text" value="The goal of the land use and transportation portion of the comprehensive plan is that Madison will have a safe, efficient, and affordable regional transportation system that offers a variety of choices among transportation modes. This project works toward that goal in providing a safe, efficient transportation corridor for residents."/>		

Project Schedule & Location

2021 Projects

Project name	Est Cost	Location
Ashman Pedestrian Bridge Repair	\$250,000	<input type="text"/>

Explain the justification for selected projects planned for 2021:

A structural analysis study was performed on the bridge which indicated maintenance repairs are needed

2022 Projects

Project Name	Est Cost	Location
Packers Ave Bridge Resurfacing	\$170,000	

Explain the justification or selection for projects planned for 2022:

Resurfacing the decks of bridges prolongs the life of the bridge and reduces maintenance

2023 Projects

Project Name	Est Cost	Location
Beld St, Park St Bridge Resurfacing	\$170,000	

Explain the justification or selection for projects planned for 2023:

Resurfacing the decks of bridges prolongs the life of the bridge and reduces maintenance

2024 Projects

Project name	Est Cost	Location
Unallocated	\$170,000	

Explain the justification or selection for projects planned for 2024:

Resurfacing the decks of bridges prolongs the life of the bridge and reduces maintenance

2025 Projects

Project name	Est Cost	Location
Unallocated	\$177,000	

Explain the justification or selection for projects planned for 2025:

Resurfacing the decks of bridges prolongs the life of the bridge and reduces maintenance

2026 Projects

Project name	Est Cost	Location
Unallocated	\$186,000	

Explain the justification or selection for projects planned for 2026:

Resurfacing the decks of bridges prolongs the life of the bridge and reduces maintenance

Operating Costs

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

Personnel

# of FTEs	Annual Cost	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	None

Non-Personnel

Major	Amount	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	None

Notes

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2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	Proposal Name	CTH AB Interchange
Project Number	13013	Project Type	Project
Project Category	Transportation	Priority:	5

Description

This project funds the construction of a new interchange for CTH AB and USH 12. It is a joint project with the State of Wisconsin Department of Transportation, HoChunk Nation and Dane County. The goal of this project is to provide a safe intersection by replacing the intersections at Mill Pond Rd/USH 12 and CTH AB/USH 12 with a new interchange and frontage road system. Multiple crashes involving serious injuries and deaths have occurred in this area.

Budget Information

Total Project Budget **Prior Appropriation**

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing		5,000,000				
Reserves Applied - Sewer	11,000					
Total	\$11,000	\$5,000,000	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Street		5,000,000				
Sanitary Sewer	11,000					
Total	\$11,000	\$5,000,000	\$0	\$0	\$0	\$0

Explain any changes from the 2020 CIP in the proposed funding for this project.

This project is a new request in the 2021 CIP

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

This project is a collaboration with the State of Wisconsin Department of Transportation, Dane County and HoChunk Nation to provide a transportation solution

What is the justification for this project?

This project replaces two dangerous at-grade intersections with a new interchange and frontage road system. The project will also facilitate planned development in the HoChunk area as described in the Yahara Hills Neighborhood Development Plan.

This project includes state/federal funding from WisDOT. The amount requested is the remaining local share.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

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

2021	Status		
	Status/Phase	Est Cost	Descripon
		11000	
2022	Status		
	Status/Phase	Est Cost	Descripon
		5000000	Construct Project
2023	Status		
	Status/Phase	Est Cost	Descripon
2024	Status		
	Status/Phase	Est Cost	Descripon
2025	Status		
	Status/Phase	Est Cost	Descripon
2026	Status		
	Status/Phase	Est Cost	Descripon

Operang Cos ts

What are the esma ted annual operang c osts associated with the project?

Personnel

# of FTEs	Annual Cost	Descripon
<input type="text" value="0"/>	<input type="text" value="0"/>	There is no operang budg et impact to personnel

Non-Personnel

Major	Amount	Descripon
<input type="text"/>	<input type="text" value="11250"/>	A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional maintenance could be absorbed in the current operating budget funding.
<input type="text"/>	<input type="text" value="17250"/>	A new street will require maintenance. New 2 lane roadways cost approximately \$23,000 per mile to maintain. It is expected that the additional maintenance could be absorbed in the current operang budg et funding.

Notes

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2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	Proposal Name	John Nolen Drive
Project Number	11860	Project Type	Project
Project Category	Transportation	Priority:	6

Description

This project is for replacing pavement and the causeway bridges on John Nolen Drive between North Shore Drive and Olin Avenue. The goal of this project is to improve transportation safety and pavement quality for this 1.3 mile segment. The current pavement range of this road is 5 of 10. The six bridges on the John Nolen Dr causeway are approaching the end of their service life and are in need of replacement at this time. The bike path is planned to be reconstructed as it is narrow for the amount of traffic using it and the path is particularly constricted where the bike path crosses the waterways. Construction is scheduled for 2026. Federal funding for this project has not been secured.

Budget Information

Total Project Budget	\$16,693,000	Prior Appropriation	\$2,880,000
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Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	800,000					11,508,000
Reserves Applied - Sewer					5,000	
Non-GF GO Borrowing - Stormwater						1,000,000
Reserves Applied - Stormwater						500,000
Total	\$800,000	\$0	\$0	\$0	\$5,000	\$13,008,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Street	800,000					11,508,000
Sanitary Sewer					5,000	
Stormwater Network						1,500,000
Total	\$800,000	\$0	\$0	\$0	\$5,000	\$13,008,000

Explain any changes from the 2020 CIP in the proposed funding for this project.

The construction was delayed from 2025 to 2026. Funding request in 2021 was increased to cover design costs.

Priority

Citywide Element	Land Use and Transportation
Strategy	Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation.

Describe how this project advances the Citywide Element:

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

What is the justification for this project?

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

This project also includes 6 bridges (3 north bound and 3 south bound) that are nearing the end of their service life. It is important to program the reconstruction of these structures. The pedestrian and bicycle accommodations need improvement as well. As one of the most highly traveled multi-use paths in the state, this facility has an inadequate width for the number of users. The proposed project will provide separate, adequately sized pedestrian and bicycle facilities and extend them over the new bridges.

This project assumes 60% federal funding from the Surface Transportation Block Grant program. The amount requested is the remaining local share of 40%.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

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

2021	Status	Status/Phase	Est Cost	Description
			800000	Design Costs
2022	Status	Status/Phase	Est Cost	Description
2023	Status	Status/Phase	Est Cost	Description
2024	Status	Status/Phase	Est Cost	Description
2025	Status	Status/Phase	Est Cost	Description
			5000	
2026	Status	Status/Phase	Est Cost	Description
			13008000	Construct Project

Operating Costs

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

Personnel

# of FTEs	Annual Cost	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	There is no operating budget impact to personnel

Non-Personnel

Major	Amount	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	This project will reduce street maintenance costs by improving a roadway that is in poor condition

Notes

Notes:

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	Proposal Name	Neighborhood Traffic Ma
Project Number	10546	Project Type	Program
Project Category	Transportation	Priority:	11
2021 Project Number	13143		

Description

This program is for traffic and pedestrian safety improvements on local streets. Enhancements include speed bumps, traffic circles, and installation of roadway islands. The goal of this program is to reduce the speed of traffic and improve pedestrian safety. Projects for 2021 will be identified based on requests by city residents, Alders and the Transportation Commission.

Budget Information

Prior Appropriation* **Prior Year Actual***

*Based on Fiscal Years 2015-2019

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	350,000	350,000	350,000	350,000	364,000	382,000
Total	\$350,000	\$350,000	\$350,000	\$350,000	\$364,000	\$382,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Street	350,000	350,000	350,000	350,000	364,000	382,000
Total	\$350,000	\$350,000	\$350,000	\$350,000	\$364,000	\$382,000

Explain any changes from the 2020 CIP in the proposed funding for this program.

No changes are anticipated.

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

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

Project Schedule & Location

2021 Projects

Project name	Est Cost	Location
Traffic Calming Projects	\$350,000	City wide

Explain the justification for selected projects planned for 2021:

The projects are selected annually based upon requests

2021 Capital Budget

Agency Requests

143

2022 Projects

Project Name	Est Cost	Locaon
Traffic Calming Projects	\$350,000	City wide

Explain the justification for selected projects planned for 2022:

The projects are selected annually based upon requests

2023 Projects

Project Name	Est Cost	Locaon
Traffic Calming Projects	\$350,000	City wide

Explain the justification for selected projects planned for 2023:

The projects are selected annually based upon requests

2024 Projects

Project name	Est Cost	Locaon
Traffic Calming Projects	\$350,000	City wide

Explain the justification for selected projects planned for 2024:

The projects are selected annually based upon requests

2025 Projects

Project name	Est Cost	Locaon
Traffic Calming Projects	\$364,000	City wide

Explain the justification for selected projects planned for 2025:

The projects are selected annually based upon requests

2026 Projects

Project name	Est Cost	Locaon
Traffic Calming Projects	\$382,000	City wide

Explain the justification for selected projects planned for 2026:

The projects are selected annually based upon requests

Operating Costs

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

Personnel

# of FTEs	Annual Cost	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	No new personnel is anticipated to be needed.

Non-Personnel

Major	Amount	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	Minimal cost may be incurred for landscaping supplies for traffic circles and islands if any are selected.

Notes

Notes:

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	Proposal Name	Outer Capitol Loop South
Project Number	10303	Project Type	Project
Project Category	Transportation	Priority:	14

Description

This project is for reconstructing East Doty Street from Marn Luther King Jr. Boulevard to South Webster Street, and South Pinckney from East Doty Street to East Wilson Street. The goal of this project is to improve the roadway's pavement quality rating and pedestrian experience. The pavement quality rating for the roadway is currently 5 of 10. Funding in 2023 is for construction.

Budget Information

Total Project Budget \$2,288,000 **Prior Appropriation** \$0

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing			1,790,000			
Special Assessment			150,000			
Special Assessment - Sewer			22,000			
Reserves Applied - Sewer			251,000			
Non-GF GO Borrowing - Stormwater			65,000			
Special Assessment - Stormwater			10,000			
Total	\$0	\$0	\$2,288,000	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Street			1,940,000			
Sanitary Sewer			273,000			
Stormwater Network			75,000			
Total	\$0	\$0	\$2,288,000	\$0	\$0	\$0

Explain any changes from the 2020 CIP in the proposed funding for this project.

Special Assessment costs were included in request

Priority

Citywide Element Land Use and Transportation

Strategy Does not meet a strategy.

Describe how this project advances the Citywide Element:

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

What is the justification for this project?

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

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

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

2021	Status		
	Status/Phase	Est Cost	Description
2022	Status		
	Status/Phase	Est Cost	Description
2023	Status		
	Status/Phase	Est Cost	Description
		2288000	Construct Project
2024	Status		
	Status/Phase	Est Cost	Description
2025	Status		
	Status/Phase	Est Cost	Description
2026	Status		
	Status/Phase	Est Cost	Description

Operating Costs

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

Personnel

# of FTEs	Annual Cost	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	There is no operating budget impact to personnel

Non-Personnel

Major	Amount	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	This project will reduce street maintenance costs by improving a roadway that is in poor condition

Notes

Notes:

v 05/04/2020

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	Proposal Name	Park Street, South (Olin T
Project Number	11133	Project Type	Project
Project Category	Transportation	Priority:	12

Description

This project is for reconstructing South Park Street from the railroad to Olin Avenue. The goal of the project is to improve the pavement quality of the roadway. The current pavement rating is 4 of 10. Construction is planned for 2025. Federal funding assumed in the project budget is not yet secured.

Budget Information

Total Project Budget **Prior Appropriation**

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing			300,000			600,000
Special Assessment - Sewer						27,000
Reserves Applied - Sewer						319,000
Non-GF GO Borrowing - Stormwater						70,000
Total	\$0	\$0	\$300,000	\$0	\$0	\$1,016,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Street			300,000			600,000
Sanitary Sewer						346,000
Stormwater Network						70,000
Total	\$0	\$0	\$300,000	\$0	\$0	\$1,016,000

Explain any changes from the 2020 CIP in the proposed funding for this project.

No changes anticipated

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

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

What is the justification for this project?

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

This project assumes state/federal funding from WisDOT. The amount requested is the remaining local share.

Project Schedule & Location

Can this project be mapped?

Yes No

What is the location of the project?

Park from Olin to Railroad

Is this project on the Project's Portal?

Yes No

2021	Status		
	Status/Phase	Est Cost	Description
2022	Status		
	Status/Phase	Est Cost	Description
2023	Status		
	Status/Phase	Est Cost	Description
		300000	Design
2024	Status		
	Status/Phase	Est Cost	Description
2025	Status		
	Status/Phase	Est Cost	Description
2026	Status		
	Status/Phase	Est Cost	Description
		1016000	Construct Project

Operating Costs

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

\$0

Personnel

# of FTEs	Annual Cost	Description
<input type="text" value=""/>	<input type="text" value="0"/>	There is no operating budget impact to personnel

Non-Personnel

Major	Amount	Description
<input type="text" value=""/>	<input type="text" value="0"/>	This project will reduce street maintenance costs by improving a roadway that is in poor condition

Notes

Notes:

v 05/04/2020

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	Proposal Name	Park Street, South (W Washington)
Project Number	11132	Project Type	Project
Project Category	Transportation	Priority:	13

Description

This project is for repairing 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 of the existing roadway. The current pavement rating is 4 of 10. Northbound lanes were repaired in 2019. Funding in 2022 is for construction on south bound lanes.

Budget Information

Total Project Budget **Prior Appropriation**

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing		1,870,000				
Total	\$0	\$1,870,000	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Street		1,870,000				
Total	\$0	\$1,870,000	\$0	\$0	\$0	\$0

Explain any changes from the 2020 CIP in the proposed funding for this project.

Project has been delayed from 2021 to 2022. Funding was increased based upon current estimates.

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

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

What is the justification for this project?

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

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

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

2021	Status			
	<i>Status/Phase</i>		<i>Est Cost</i>	<i>Descripon</i>
2022	Status			
	<i>Status/Phase</i>		<i>Est Cost</i>	<i>Descripon</i>
			1870000	
2023	Status			
	<i>Status/Phase</i>		<i>Est Cost</i>	<i>Descripon</i>
2024	Status			
	<i>Status/Phase</i>		<i>Est Cost</i>	<i>Descripon</i>
2025	Status			
	<i>Status/Phase</i>		<i>Est Cost</i>	<i>Descripon</i>
2026	Status			
	<i>Status/Phase</i>		<i>Est Cost</i>	<i>Descripon</i>

Operang Cos ts

What are the esma ted annual operang c osts associated with the project? \$0

Personnel

# of FTEs	Annual Cost	Descripon
<input type="text" value=""/>	<input type="text" value="0"/>	There is no operang budg et impact to personnel

Non-Personnel

Major	Amount	Descripon
<input type="text" value=""/>	<input type="text" value="0"/>	This project will reduce street maintenance costs by improving a roadway that is in poor condion

Notes

Notes:

v 05/04/2020

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	Proposal Name	Pavement Management
Project Number	10540	Project Type	Program
Project Category	Transportation	Priority:	8
2021 Project Number	13142		

Description

This program is for resurfacing, repair, crack sealants, and chip sealing on existing streets. The goal of the program is to extend the life of existing streets. Each year the program resurfaces 8-10 miles, chip seals approximately 75 miles, and crack seals approximately 75 miles. Projects planned in 2021 include: W. Washington Ave, South Street, Wingra Street, E. Gorham Street, and Odana Road.

Budget Information

Prior Appropriation* \$90,859,108 **Prior Year Actual*** \$78,806,363

*Based on Fiscal Years 2015-2019

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	12,425,000	11,075,000	11,075,000	11,075,000	11,518,000	12,094,000
Special Assessment	817,000	817,000	817,000	817,000	850,000	893,000
TIF Proceeds	2,225,000					
Revenue Bonds - Sewer	5,200,000	3,423,000	3,246,000	3,242,000	3,366,000	3,534,000
Special Assessment - Sewer	633,000	400,000	650,000	664,000	690,000	724,000
Reserves Applied - Sewer	1,289,000	1,390,000	1,220,000	1,209,000	1,253,000	1,316,000
Non-GF GO Borrowing - Stormwater	814,000	2,526,000	1,350,000	1,360,000	1,414,000	1,485,000
Special Assessment - Stormwater	15,000	32,000	17,000	17,000	18,000	19,000
TIF Proceeds	3,000,000					
Reserves Applied - Stormwater	463,000	600,000	320,000	323,000	336,000	352,000
Total	\$26,881,000	\$20,263,000	\$18,695,000	\$18,707,000	\$19,445,000	\$20,417,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Street	15,467,000	11,892,000	11,892,000	11,892,000	12,368,000	12,987,000
Sanitary Sewer	7,122,000	5,213,000	5,116,000	5,115,000	5,309,000	5,574,000
Stormwater Network	4,292,000	3,158,000	1,687,000	1,700,000	1,768,000	1,856,000
Total	\$26,881,000	\$20,263,000	\$18,695,000	\$18,707,000	\$19,445,000	\$20,417,000

Explain any changes from the 2020 CIP in the proposed funding for this program.

The request includes an increase to 2021 funding (\$1.35M) to account for resurfacing 3 additional arterial streets (E Johnson St, Nelson Rd, Odana Rd). 25% of our arterial streets are currently rated 5 or less, which is well above our goal of 15%. Even with this request our overall 2021 Major Streets budget request is \$800,000 less than last year's adopted budget.

Priority

Citywide Element Land Use and Transportation

Strategy Does not meet a strategy.

Describe how this project advances the Citywide Element:

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

Project Schedule & Location

2021 Projects

Project name	Est Cost	Location
Chip and Crack Seal	\$6,000,000	City Wide
E Wash Pavement Marking	\$400,000	Along E Washington
Patching	\$500,000	City Wide
Gammon	\$500,000	Belmont to Seybold
W Washington	\$2,146,000	Broom to Bedford
Old Middleton, Craig	\$8,571,000	Eau Claire to Capital Ave, University to S End
South, Wingra	\$1,213,000	Midland to Appleton, South to Fish Hatchery
Hooker, Sheridan, Steensland	\$1,047,000	Steensland to Logan, Hooker to Logan, Hooker to Sherman
Melvin, Ridgeway	\$450,000	E Wash to N End, Melvin to W End
Everglade, Carlsbad	\$435,000	Everglade to Old Sauk, San Juan to Everglade
Kroncke, Lane, Tanager	\$1,237,000	Whitney to Tanager, Kroncke to N End, Mayhill to Meadowood
Brooks, Fahrenbrook, College	\$1,660,000	Regent to Spring, Park to Mills, Park to Mills
E Johnson St	\$400,000	Third to North
Nelson Rd	\$350,000	High Crossing to Felland
Odana	\$600,000	Whitney to Research Park
E Gorham	\$826,000	Butler to Baldwin
Unallocated	\$546,000	

Explain the justification for selecting projects planned for 2021:

These projects are selected based upon combination of low pavement ratings & utility reconstruction needs

2022 Projects

Project Name	Est Cost	Location
Chip & Crack Seal	\$5,000,000	City Wide
E Washington Pavement Markings	\$250,000	Along E Washington
Patching	\$500,000	City Wide
Anderson	\$550,000	Hoffman to Wright
Commercial	\$3,163,000	Superior to Packers Ave Service Rd
Hammersley	\$3,112,000	Reetz to Brookwood
Sherman	\$432,000	Sherman Ave to RR Xing

Project Name	Est Cost	Locaon
Mineral Point, Owen, Keang , Caromar	\$2,925,000	Glenway to Owen, Mineral Point to Keang , Owen to Caromar, Keang t o Tokay
Segoe, Sheboygan	\$3,803,000	Regent to University, Segoe to Whitney
CTH BW	\$150,000	Beltline to Raywood
Unallocated	\$378,000	

Explain the justification for selecting projects planned for 2022:

These projects are selected based upon combination of low pavement ratings & utility reconstruction needs

2023 Projects

Project Name	Est Cost	Locaon
Unallocated	\$18,695,000	City wide

Explain the justification for selecting projects planned for 2023:

Due to high variation in pavement ratings from year to year, these projects will be selected based upon combination of low pavement ratings and utility reconstruction needs

2024 Projects

Project name	Est Cost	Locaon
Unallocated	\$18,707,000	City wide

Explain the justification for selecting projects planned for 2024:

Due to high variation in pavement ratings from year to year, these projects will be selected based upon combination of low pavement ratings and utility reconstruction needs

2025 Projects

Project name	Est Cost	Locaon
Unallocated	\$19,445,000	City wide

Explain the justification for selecting projects planned for 2025:

Due to high variation in pavement ratings from year to year, these projects will be selected based upon combination of low pavement ratings and utility reconstruction needs

2026 Projects

Project name	Est Cost	Locaon
Unallocated	\$20,417,000	City wide

Explain the justification for selecting projects planned for 2026:

Due to high variation in pavement ratings from year to year, these projects will be selected based upon combination of low pavement ratings and utility reconstruction needs

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program? \$0

Personnel

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

Non-Personnel

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

Notes

Notes:

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	Proposal Name	Pleasant View Road - Pha
Project Number	10284	Project Type	Project
Project Category	Transportation	Priority:	4

Description

This project is for reconstructing the existing two lane rural roadway to a four lane roadway with bike lanes and sidewalks from US-14 to Old Sauk Road. The goal of this project is to expand the existing roadway as well as improve the pavement quality. The current pavement rating is 5 of 10. Funding in 2021 is for land acquisition with construction in 2023. Federal funding for this project is secured.

Budget Information

Total Project Budget	\$6,104,014	Prior Appropriation	\$3,489,014
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Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	250,000		2,365,000			
Total	\$250,000	\$0	\$2,365,000	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land	250,000					
Street			2,365,000			
Total	\$250,000	\$0	\$2,365,000	\$0	\$0	\$0

Explain any changes from the 2020 CIP in the proposed funding for this project.

Request was increased due to revised project estimates.

Priority

Citywide Element Land Use and Transportation

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

Describe how this project advances the Citywide Element:

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

What is the justification for this project?

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

This project includes 60% federal funding from the Surface Transportation Block Grant program. The amount requested is the remaining local share of 40%.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project? Pleasant View from USH 14 to Old Sauk Rd

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

If so, enter the URL:

hp://w ww.cityofmadison.com/engineeri...

2021	Status	Est Cost	Descripon
	Status/Phase		
		250000	Land Acquisition
2022	Status	Est Cost	Descripon
	Status/Phase		
2023	Status	Est Cost	Descripon
	Status/Phase		
		2365000	
2024	Status	Est Cost	Descripon
	Status/Phase		
2025	Status	Est Cost	Descripon
	Status/Phase		
2026	Status	Est Cost	Descripon
	Status/Phase		

Operang Cos ts

What are the esma ted annual operang c osts associated with the project?

\$0

Personnel

# of FTEs	Annual Cost	Descripon
<input type="text" value=""/>	<input type="text" value="0"/>	There is no operang budget impact to personnel

Non-Personnel

Major	Amount	Descripon
<input type="text" value=""/>	<input type="text" value="0"/>	This project will reduce street maintenance costs by improving a roadway that is in poor condion.

Notes

Notes:

v 05/04/2020

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	Proposal Name	Railroad Crossings & Quiet
Project Number	10218	Project Type	Program
Project Category	Transportation	Priority:	16
2021 Project Number	13139		

Description

This program is for repairing railroad crossings and installing infrastructure for railroad quiet zones. The goal of this program is to provide safe railroad crossings and improve the quality of the neighborhoods adjacent to railroads. The Isthmus Proposal is planned for 2022.

Budget Information

Prior Appropriation* **Prior Year Actual***

*Based on Fiscal Years 2015-2019

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	50,000	50,000	50,000	50,000	50,000	50,000
TIF Proceeds		1,350,000				
Total	\$50,000	\$1,400,000	\$50,000	\$50,000	\$50,000	\$50,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Street	50,000	1,400,000	50,000	50,000	50,000	50,000
Total	\$50,000	\$1,400,000	\$50,000	\$50,000	\$50,000	\$50,000

Explain any changes from the 2020 CIP in the proposed funding for this program.

An increase in 2022 and 2024 is requested using TIF proceeds for the Isthmus Quiet Zone. PRIORITIES FOR QUIET ZONES WERE NOT FINAL AT THE TIME OF SUBMITTAL AND WILL NEED TO BE CONFIRMED DURING MAYOR REVIEW OF BUDGET.

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

This program funds repairs to 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.

Project Schedule & Location

2021 Projects

Project name	Est Cost	Location
Unallocated	\$50,000	City Wide

Explain the justification for selecting projects planned for 2021:

This program is for repairs for expected repairs needed that are city responsibility

2022 Projects

Project Name	Est Cost	Locaon
Unallocated	\$50,000	City Wide
Isthmus Quiet Zone	\$1,350,000	Blair, Blount, Livingston, Paterson, Brearly

Explain the justification for selected projects planned for 2022:

The 50K in this program is for paying for unexpected repairs needed that are city responsibility.

The Isthmus Quiet zone is the top priority due to the lower cost per person per train. The lower cost results from a large number of people living in proximity and the higher number of trains per day. The West Prairie Quiet Zone is the second priority due to the lower cost per resident per train and a higher percentage of non-white residents in the area. PRIORITIES FOR QUIET ZONES WERE NOT FINAL AT THE TIME OF SUBMITTAL AND WILL NEED TO BE CONFIRMED DURING MAYOR REVIEW OF BUDGET.

2023 Projects

Project Name	Est Cost	Locaon
Unallocated	\$50,000	City Wide

Explain the justification for selected projects planned for 2023:

This program is for paying for unexpected repairs needed that are city responsibility

2024 Projects

Project name	Est Cost	Locaon
Unallocated	\$50,000	City Wide

Explain the justification for selected projects planned for 2024:

The 50K in this program is for paying for unexpected repairs needed that are city responsibility.

2025 Projects

Project name	Est Cost	Locaon
Unallocated	\$50,000	City Wide

Explain the justification for selected projects planned for 2025:

This program is for paying for unexpected repairs needed that are city responsibility

2026 Projects

Project name	Est Cost	Locaon
Unallocated	\$50,000	City Wide

Explain the justification for selected projects planned for 2026:

This program is for paying for unexpected repairs needed that are city responsibility

Operating Costs

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

Personnel

# of FTEs	Annual Cost	Descripon
<input style="width: 50px;" type="text" value="0"/>	<input style="width: 100px;" type="text" value="0"/>	There is no operating budget impact to personnel

Non-Personnel

Major	Amount	Descripon
<input style="width: 50px;" type="text" value="0"/>	<input style="width: 100px;" type="text" value="0"/>	This project will reduce street maintenance costs by improving a roadway that is in poor condition

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	Proposal Name	Reconstruction Streets
Project Number	10226	Project Type	Program
Project Category	Transportation	Priority:	9
2021 Project Number	13140		

Description

This program is for replacing deteriorated streets to maintain 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 rating of less than 5 of 10. Projects planned in 2021 include: Helena, Russell, Jenifer, Starkweather, Hillcrest, Standish, Allen, Davies, Major, Dempsey, and Maher.

Budget Information

Prior Appropriation*	\$71,198,038	Prior Year Actual*	\$56,965,022
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*Based on Fiscal Years 2015-2019

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	7,665,000	7,665,000	7,665,000	7,665,000	7,972,000	8,370,000
State Sources	225,000	225,000	225,000	225,000	225,000	225,000
Special Assessment	2,620,000	2,620,000	2,620,000	2,620,000	2,725,000	2,860,000
TIF Proceeds		1,000,000				
Revenue Bonds - Sewer	3,310,000	3,523,000	3,816,000	2,270,000	3,300,000	3,320,000
Special Assessment - Sewer	689,000	569,000	675,000	437,000	564,000	648,000
Reserves Applied - Sewer	1,141,000	1,200,000	1,151,000	921,000	1,045,000	1,106,000
Non-GF GO Borrowing - Stormwater	2,464,000	1,236,000	1,943,000	1,300,000	508,000	1,528,000
Special Assessment - Stormwater	31,000	15,000	24,000	16,000	4,000	19,000
Reserves Applied - Stormwater	585,000	294,000	462,000	309,000	123,000	363,000
Total	\$18,730,000	\$18,347,000	\$18,581,000	\$15,763,000	\$16,466,000	\$18,439,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Street	10,510,000	11,510,000	10,510,000	10,510,000	10,922,000	11,455,000
Sanitary Sewer	5,140,000	5,292,000	5,642,000	3,628,000	4,909,000	5,074,000
Stormwater Network	3,080,000	1,545,000	2,429,000	1,625,000	635,000	1,910,000
Total	\$18,730,000	\$18,347,000	\$18,581,000	\$15,763,000	\$16,466,000	\$18,439,000

Explain any changes from the 2020 CIP in the proposed funding for this program.

No changes are anticipated.

Priority

Citywide Element	Land Use and Transportation
Strategy	Does not meet a strategy.
Describe how this project advances the Citywide Element:	
<p>The goal of the land use and transportation portion of the comprehensive plan is that Madison will have a safe, efficient, and affordable regional transportation system that offers a variety of choices among transportation modes. This project works toward that goal in providing a safe, efficient transportation corridor for residents.</p>	

Project Schedule & Locaon

2021 Projects

Project name	Est Cost	Locaon
Helena, Russel, Jenifer	\$3,072,300	Walton to Division, Eastwood to Jenifer, Walton to Division
Halo, Twilight	\$470,000	Angel Crest to Twilight, Jaarsma to Buckeye
Starkweather	\$1,018,500	Dawes to Hargrove
Hillcrest, Standish, Alden	\$2,707,000	Westmorland to Larking, Hammersley to Hillcrest, Hammersley to Hillcrest
Bayview	\$1,280,400	New street W Wash to Regent
Davies, Major, Dempsey, Maher	\$4,530,000	Buckeye to Maher, Davies to 500' S of Davies, Davidson to Maher, Lake Edge to Dempsey
Belin, Park	\$1,421,000	Rosa to Glen, Rosa to Glen
Ponac, Nokomis, Rosewood, Boston	\$2,254,000	Hammersley to Mohican, Ponac to N End, Ponac to S End, Ponac to N End
Park Frontage	\$500,000	City wide
Unallocated	\$1,476,800	City wide

Explain the justification for selecting projects planned for 2021:

Projects are selected based upon combination of pavement ranges, utility reconstruction needs, and Alder/public requests.

2022 Projects

Project Name	Est Cost	Locaon
Lafollette, Ohio, Talmadge, St Paul, Jackson	\$3,975,000	Ohio to Waubesa, RR to Atwood, RR to St Paul, S End to Ohio, St Paul to Atwood
Cedar	\$1,035,000	Gilson to Park St
Elmside, Sommers, Center	\$2,833,400	Atwood to Oakridge, Miller to Elmside, Miller to Maple
Russell	\$611,400	Winnebago to Eastwood
Eastwood, Winnebago Area	\$1,134,000	Eastwood/Winnebago intersecon
Felland	\$2,841,000	Lien to Autumn Lake
Davidson, Park, Maher, Major, Drexel, Monona	\$3,446,000	Maher to Dempsey, Maher to Dempsey, Cottage Grove to Lake Edge, Lake Edge to Davies, Lake ...
Norman, Wood	\$1,115,000	University to Lake Mendota, Norman to N End
Park Frontage	\$500,000	City wide
Unallocated	\$856,200	City wide

Explain the justification for selecting projects planned for 2022:

Projects are selected based upon combination of pavement ranges, utility reconstruction needs, and Alder/public requests.

2023 Projects

Project Name	Est Cost	Locaon
Sommers, Center, Willard, Hudson, Miller	\$3,940,000	Hudson to Miller, Hudson to Miller, Hudson to Elmside, Atwood to Oakridge, Atwood to Willard
Rutledge	\$2,008,000	Riverside to Division

Project Name	Est Cost	Locaon
Richard, Silver	\$2,907,000	Schenk to Silver, N End to Hynek
Maher	\$2,501,000	Buckeye to Davies
Gary	\$1,362,000	Dempsey to Elinor
Doncaster, Beverly, Danbury	\$2,425,000	Danbury to Seminole, Whenona to Seminole, Mohawk to Doncaster
Lake Mendota Dr	\$1,880,000	Spring Harbor to city limit
Park Frontage	\$500,000	City wide
Unallocated	\$1,058,000	City wide

Explain the justification for selected projects planned for 2023:

Projects are selected based upon combination of pavement ratings, utility reconstruction needs, and Alder/public requests.

2024 Projects

Project name	Est Cost	Locaon
Evergreen, Center, Willard, Ohio	\$2,569,000	Center to Oakridge, Dunning to Hudson, Evergreen to Ohio, Center to Willard
Farwell, South, North	\$1,483,000	Milwaukee to RR, Farwell to Corry, Farwell to Corry
Dawes, Lansing, Leon, Richard	\$2,909,000	Starkweather to Leon, Dawes to Richard, Dawes to Starkweather, Starkweather to Farrell
Valley View	\$4,074,000	South Point to Boyer
Maher, Douglas	\$1,876,000	Tompkins to Pflaum, Joylynn to Camden
Park Frontage	\$500,000	City wide
Unallocated	\$2,352,000	City wide

Explain the justification for selected projects planned for 2024:

Projects are selected based upon combination of pavement ratings, utility reconstruction needs, and Alder/public requests.

2025 Projects

Project name	Est Cost	Locaon
Birge	\$650,000	University to N End
Evergreen, Ohio, Sommers	\$2,452,000	Atwood to Center, Atwood to Center, Dunning to Hudson
Sherman, McGuire	\$1,004,000	McGuire to Burrows, Sherman to Fordem
Hermina, Union	\$1,401,000	Marquette to Clyde Gallagher, Marquette to Clyde Gallagher
Shawnee	\$203,000	Nakoma to Cherokee
Dawes, Lansing, Leon	\$2,458,000	Leon to Walter, Milwaukee to Dawes, Milwaukee to Dawes
Valley View	\$4,218,000	Pioneer to South Point
Crestview, Groveland, Dixie, Herro	\$1,702,000	Groveland to Herro, Tompkins to Herro, Crestview to Glenview, Tompkins to Crestview
Park Frontage	\$500,000	City wide
Unallocated	\$1,678,000	City wide

Explain the justification for selected projects planned for 2025:

Projects are selected based upon combination of pavement ranges, utility reconstruction needs, and Alder/public requests.

2026 Projects

Project name	Est Cost	Location
Jefferson, Oakland, Grant	\$2,260,000	Oakland to Grant, Madison to Adams, Madison to Jefferson
Reiner	\$2,523,000	adjacent to Woods Farm Subdivision
Lake View, Hanover, West, East	\$3,323,000	W End to Sherman, Lake View to Drewry, Lake View to N End, Lake View to N End
MacArthur, Larson, Sycamore	\$3,476,000	E Wash to S End, MacArthur to W End, MacArthur to 500' east
Ridgeway, Reindahl, Schedeman, Rowland	\$4,152,000	Reindahl to Rowland, Graceland to E Wash, Graceland to E Wash, Graceland to E Wash
Park Frontage	\$500,000	City wide
Unallocated	\$2,205,000	City wide

Explain the justification for selecting projects planned for 2026:

Projects are selected based upon combination of pavement ranges, utility reconstruction needs, and Alder/public requests.

Operating Costs

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

Personnel

# of FTEs	Annual Cost	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	There is no operating budget impact to personnel

Non-Personnel

Major	Amount	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	This project will reduce street maintenance costs by improving a roadway that is in poor condition

Notes

Notes:

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	Proposal Name	University Ave (Shorewood)
Project Number	11168	Project Type	Project
Project Category	Transportation	Priority:	3

Description

This project is for reconstructing University Avenue from Shorewood Boulevard to University Bay Drive. The goal of this project is to improve the pavement quality and stormwater network. A new pedestrian and bicycle overpass of University Bay Drive for the Campus Drive path is included in the project. A new sidewalk on the north side of the street and wider terraces along the project is proposed to enhance pedestrian safety. The current pavement quality rating is 5 of 10. Funding in 2022 is for construction. The federal funding for this project has been secured.

Budget Information

Total Project Budget **Prior Appropriation**

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	200,000	4,220,000				
Special Assessment		200,000				
Municipal Capital Participation		4,220,000				
Revenue Bonds - Sewer		322,000				
Special Assessment - Sewer		36,000				
Reserves Applied - Sewer		320,000				
Non-GF GO Borrowing - Stormwater		9,796,000				
Municipal Capital Participation		1,854,000				
Total	\$200,000	\$20,968,000	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land	200,000					
Street		8,640,000				
Sanitary Sewer		678,000				
Stormwater Network		11,650,000				
Total	\$200,000	\$20,968,000	\$0	\$0	\$0	\$0

Explain any changes from the 2020 CIP in the proposed funding for this project.

Request has increased due to revised project estimates

Priority

Citywide Element
Strategy

Describe how this project advances the Citywide Element:

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

What is the justification for this project?

The City of Madison rates all streets in the City every other year to document the condition of our streets. A rating of "10" is a new street while a rating of "3" is a very poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condition goals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for

collector streets and less than 30% for local streets. Because of the high miles of streets, dramatic changes occur over several years. A trend toward higher percentages however places a significant burden on future capital budgets.

There were large increases in 2021 for Storm GO/Municipal/State due to a change in design scope based on regional flood mitigation efforts that will be jointly designed and constructed between the City, State and Village of Shorewood. Extensive flood and watershed modeling that was done as part of the design phase of work has concluded that conventional storm sewer system will not solve this decades long flooding issue. The increased funding will be used to construct a large diameter tunnel to serve both the City of Madison and Village of Shorewood and will be the most economical way to support and fund the flood mitigation efforts while making improvements of the major arterial roadway. These improvements are critical for providing safe access for emergency vehicles, especially in the proximity to UW Hospital.

This project includes \$12.17M federal funding from the Surface Transportation Block Grant program. The amount requested is the remaining local share.

Project Schedule & Location

Can this project be mapped?

Yes No

What is the location of the project?

University Ave from Shorewood Blvd to University Bay Dr

Is this project on the Project's Portal?

Yes No

If so, enter the URL:

https://www.cityofmadison.com/engineer...

2021	Status			
	Status/Phase	Est Cost	Description	
		200000	Land Acquisition	
2022	Status			
	Status/Phase	Est Cost	Description	
		8640000	Construction of Street & Pedestrian Bicycle Overpass	
		11650000	Construction of Storm Sewer Interceptor	
		678000	Construction of Sanitary Sewer	
2023	Status			
	Status/Phase	Est Cost	Description	
2024	Status			
	Status/Phase	Est Cost	Description	
2025	Status			
	Status/Phase	Est Cost	Description	
2026	Status			
	Status/Phase	Est Cost	Description	

Operating Costs

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

\$0

Personnel

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

Non-Personnel

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

Notes

Notes:

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Major Streets"/>	Proposal Name	<input type="text" value="Wilson St (MLK to King)"/>
Project Number	<input type="text" value="11543"/>	Project Type	<input type="text" value="Project"/>
Project Category	<input type="text" value="Transportation"/>	Priority:	<input type="text" value="15"/>

Description

This project is for replacing the concrete on Wilson Street from Marn Luther King Jr Boulevard to King Street. The goal of this project is to improve the pavement rating, which is currently 4 of 10. Construction is planned for 2024. The City is currently performing a corridor study to enhance pedestrian and bicycle facilities along Wilson St and these items will be included in the project. Construction is planned for 2024.

Budget Information

Total Project Budget	<input type="text" value="\$2,031,000"/>	Prior Appropriation	<input type="text" value="\$0"/>
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Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing				1,220,000		
Special Assessment				250,000		
Revenue Bonds - Sewer				266,000		
Special Assessment - Sewer				48,000		
Reserves Applied - Sewer				97,000		
Non-GF GO Borrowing - Stormwater				75,000		
Reserves Applied - Stormwater				75,000		
Total	\$0	\$0	\$0	\$2,031,000	\$0	\$0

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Street				1,470,000		
Sanitary Sewer				411,000		
Stormwater Network				150,000		
Total	\$0	\$0	\$0	\$2,031,000	\$0	\$0

Explain any changes from the 2020 CIP in the proposed funding for this project.

No changes anticipated

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

What is the justification for this project?

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

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

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

Year	Status	Est Cost	Description
2021	Status		
	Status/Phase	Est Cost	Description
2022	Status		
	Status/Phase	Est Cost	Description
2023	Status		
	Status/Phase	Est Cost	Description
2024	Status		
	Status/Phase	Est Cost	Description
		2031000	Construct Street
2025	Status		
	Status/Phase	Est Cost	Description
2026	Status		
	Status/Phase	Est Cost	Description

Operating Costs

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

Personnel

# of FTEs	Annual Cost	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	There is no operating budget impact to personnel

Non-Personnel

Major	Amount	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	This project will reduce street maintenance costs by improving a roadway that is in poor condition

Notes

Notes:

City of Madison 2020 Authorized Projects
Summary Status

Agency : Engineering - Major Streets

of Projects on Schedule

10

of Projects Delayed

2

Project	2020 Budget	Status	Notes
Railroad Crossings & Quiet Zones	50,000	Indefinitely delayed	No expenditures are anticipated at this time
Reconstruction Streets	17,790,000	On schedule	Projects will be either constructed or bid in 2020
Cottage Grove Road (I39 to Sprecher)	2,870,000	On schedule	Project under construction
Bridge Repair	160,000	On schedule	Project under construction
Pavement Management	18,094,000	On schedule	Projects will be either constructed or bid in 2020
Neighborhood Traffic Management & Pedestrian Improvements	340,000	On schedule	Projects out for bid in June
Atwood Avenue (Fair Oaks to Cottage Grove)	200,000	Delayed -- will be started in 2020 but not completed	Land acquisition costs. RE staff have been working on other pressing projects first
Blair Street, S.	90,000	On schedule	Design costs
Gammon Road, South	3,917,500	On schedule	Project under construction
Martin Luther King Jr Blvd	800,000	On schedule	Project under construction
Cedar Street	2,043,000	On schedule	Project bid in 2020, Construct in 2021
High Point Road and Raymond Road	311,500	On schedule	Design begin in Q3
TOTAL	\$ 46,666,000		