

Engineering - Bicycle and Pedestrian

Capital Improvement Plan

	2020 Adopted	2021 Request	Change
2021 Capital Budget	7,493,000	6,143,000	(1,350,000)
2021 Capital Improvement Plan	29,348,000	31,519,000	2,171,000

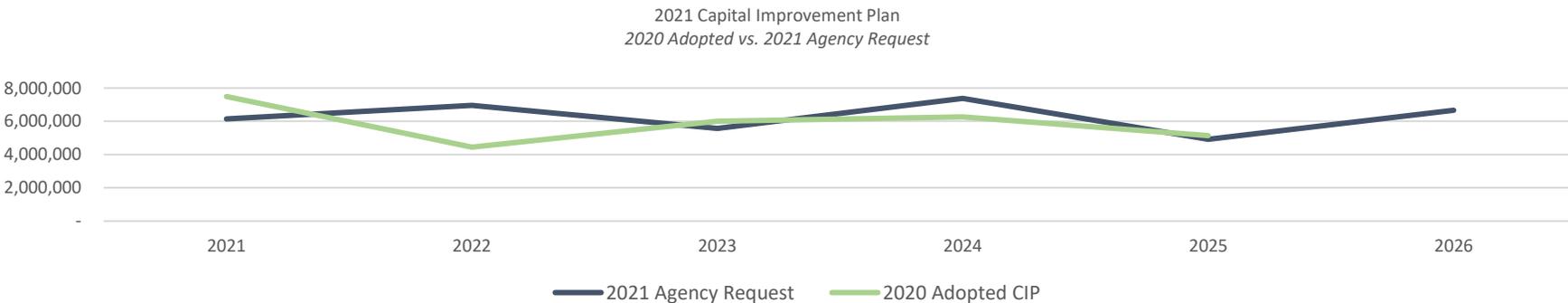
2020 Adopted
12

2021 Request
13

Project Summary: Agency Request

	2021	2022	2023	2024	2025	2026
Bikeways Program	650,000	650,000	650,000	650,000	680,000	714,000
Cannonball Path	150,000	1,000,000	-	-	-	-
Sidewalk Program	3,200,000	3,355,000	3,515,000	3,586,000	3,729,000	3,916,000
Garver Path	1,700,000	-	-	-	-	-
Ped/Bike Enhancement	243,000	243,000	243,000	243,000	253,000	266,000
Safe Routes to School	100,000	100,000	100,000	100,000	104,000	109,000
Safe Routes Grants	100,000	100,000	100,000	100,000	104,000	109,000
Autumn Ridge Path	-	-	-	-	50,000	1,560,000
Troy Drive Underpass	-	-	-	1,500,000	-	-
Old Middleton Underpass	-	1,500,000	-	-	-	-
West Towne Path - Phase 2	-	-	400,000	1,000,000	-	-
West Towne Path - Phase 3	-	-	570,000	-	-	-
Main Street Improvements	-	20,000	-	200,000	-	-
Total	\$ 6,143,000	\$ 6,968,000	\$ 5,578,000	\$ 7,379,000	\$ 4,920,000	\$ 6,674,000

Changes from 2020 CIP



Major Changes/Decision Points

- Autumn Ridge Path
 - Project added to CIP in 2025 & 2026
- Cannonball Path
 - Project budget increased by \$800k
 - Project moved from 2024/25 to 2021/22
 - Project funding source changed to TIF proceeds from TID 42
- Main Street Improvements
 - \$220k project added to CIP to install a bike boulevard on W Main St
- West Towne Path - Phase 2
 - Project moved from 2023 to 2023/24
- West Towne Path - Phase 3
 - \$570k project added to CIP
- Old Middleton Underpass
 - Project deferred from 2021 to 2022



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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 - Bicycle and Pedestrian 2021 Capital Budget Request

Goals of Engineering-Bicycle and Pedestrian Capital Budget

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.

Summary of Changes from 2020 Capital Improvement Plan

For the 2021 Capital Budget we have kept programs to existing levels of funding. A number of projects were delayed by a year, and a few had revised project estimates as the design progresses. Two new project requests are for projects that were recently selected by the Madison Area Metropolitan Planning Organization (MPO) for Federal Transportation Alternative Program (TAP) funds. These two projects, West Towne Path Ph 3 & Main St Improvements will create new safe places for pedestrians and bicyclists to travel in our city. They are scheduled for construction in 2023 & 2024. The construction phase for Autumn Ridge Path was added in 2026 as well.

Prioritized List of Capital Requests

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 Main St Improvements and West Towne Path Phase 2 also have been recently awarded a Federal Transportation Alternatives Grant. The Cannonball Path is an extension of the exiting path to link with the Wingra Path, increasing connectivity for the south and west sides of Madison. It is anticipated to be built with TIF funds. The Safe Routes to School program is important because it provides better and safer access to schools. The Safe Routes Grant is used to fund 50% of the cost of new

sidewalk installation in older areas that developed in the townships and were later annexed to the City. Not funding this project is detrimental to our goal to install much needed sidewalk in these neighborhoods. The Pedestrian / Bike Enhancements Program funds projects to improve bike and pedestrian facilities on existing streets. The Bikeways Program is an important program in that it funds priority bike projects throughout the City. The Troy Dr Underpass is a new path project we anticipate will receive federal funds. The Old Middleton Underpass is a high priority because the existing underpass is deficient and the new underpass can be built with TIF funds. The West Towne Path Phase 2 project is an important link for west side bike connectivity. The Autumn Ridge Path is a new path project we anticipate will receive federal funds.

Prioritized List of Projects

1. Sidewalk Program
2. Garver Path
3. Main St Improvements
4. West Towne Path Ph 3
5. Cannonball Path
6. Safe Routes to School
7. Safe Routes Grants
8. Ped/Bike Enhancements
9. Bikeways Program
10. Troy Dr Underpass
11. Old Middleton Underpass
12. West Towne Path Ph 2
13. Autumn Ridge Path

Potential for Scaling Capital Requests

In the Engineering-Bicycle and Pedestrian budget, individual projects are difficult to downscale. They are often simply the cost of establishing new infrastructure. Rather than downscale, delays are more appropriate. Program funds could be downscaled, which would result in lower ability to meet the individual goals of those programs. Sidewalk Program is a highly necessary program to provide pedestrian safety and shouldn't be scaled back.

Impact of COVID-19 on Capital Funding

The Engineering-Bicycle & Pedestrian 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 - Bicycle and Pedestrian	Proposal Name	Autumn Ridge Path
Project Number	11859	Project Type	Project
Project Category	Transportation	Priority:	13

Description

This project funds the construction of a new multi-use path connecting the Capital City Trail to neighborhoods on the City's northeast side. The goal of the project is to increase bike and pedestrian mobility and improve connectivity to the surrounding neighborhoods.

Budget Information

Total Project Budget **Prior Appropriation**

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing					50,000	1,560,000
Total	\$0	\$0	\$0	\$0	\$50,000	\$1,560,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Bike Path						1,560,000
Land					50,000	
Total	\$0	\$0	\$0	\$0	\$50,000	\$1,560,000

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

Construction Phase of project is proposed for 2026

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

What is the justification for this project?

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

2021 Capital Budget

Agency Requests

57

	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Descripon</i>
2022	Status		
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Descripon</i>
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>
		50000	Land Acquisition
2026	Status		
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Descripon</i>
		1560000	Construct Path & Overpass

Operang Cos ts

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

Personnel

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

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Descripon</i>
<input type="text" value=""/>	<input type="text" value="12000"/>	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 operang budg et funding.

Notes

Notes:

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2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	Engineering - Bicycle and Pedestrian	Proposal Name	Bikeways Program
Project Number	10138	Project Type	Program
Project Category	Transportation	Priority:	9
2021 Project Number	13097		

Description

This program is for bicycle related improvements and path resurfacing throughout the City. The goal of this program is to improve the pavement quality of the existing bike paths to meet City standards. Projects within this program are prioritized based on pavement quality range of existing bikeways. Funding in 2021 is for Southwest path resurfacing.

Budget Information

Prior Appropriation*	\$5,842,300	Prior Year Actual*	\$4,624,291
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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	650,000	650,000	650,000	650,000	680,000	714,000
Total	\$650,000	\$650,000	\$650,000	\$650,000	\$680,000	\$714,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Bike Path	650,000	650,000	650,000	650,000	680,000	714,000
Total	\$650,000	\$650,000	\$650,000	\$650,000	\$680,000	\$714,000

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

No changes anticipated

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

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

Project Schedule & Location

2021 Projects

Project name	Est Cost	Location
Southwest Path Resurfacing	\$400,000	<input style="width: 150px;" type="text"/>
Demetral Path (3rd St extension)	\$150,000	3rd st & Johnson

Project name	Est Cost	Locaon
Demetral Path (1st St extension)	\$100,000	1st st & Johnson

Explain the justification for projects planned for 2021:

The southwest path is last significant segment of paths rated 5 or less. The Demetral Path 3rd street extension extends the current path from its current termini within Demetral park to Third St, increasing access. The First St extension will complete the path near First St, and include a bike station as requested by the neighborhood.

2022 Projects

Project Name	Est Cost	Locaon
Resurfacing & Short Path Extensions	\$650,000	

Explain the justification for projects planned for 2022:

Paths chosen will be based upon pavement ratings that meet and ability to acquire land

2023 Projects

Project Name	Est Cost	Locaon
Resurfacing & Short Path Extensions	\$650,000	

Explain the justification for projects planned for 2023:

Paths chosen will be based upon pavement ratings that meet and ability to acquire land

2024 Projects

Project name	Est Cost	Locaon
Resurfacing & Short Path Extensions	\$650,000	

Explain the justification for projects planned for 2024:

Paths chosen will be based upon pavement ratings that meet and ability to acquire land

2025 Projects

Project name	Est Cost	Locaon
Resurfacing & Short Path Extensions	\$680,000	

Explain the justification for projects planned for 2025:

Paths chosen will be based upon pavement ratings that meet and ability to acquire land

2026 Projects

Project name	Est Cost	Locaon
Resurfacing & Short Path Extensions	\$714,000	

Explain the justification for projects planned for 2026:

Paths chosen will be based upon pavement ratings that meet and ability to acquire land

Operating Costs

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

Personnel

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

Non-Personnel

Major	Amount	Descripon
<input type="text" value="1300"/>	<input type="text" value="1300"/>	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.

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	Engineering - Bicycle and Pedestrian	Proposal Name	Cannonball Path
Project Number	10142	Project Type	Project
Project Category	Transportation	Priority:	5

Description

This project extends the Cannonball Trail from Fish Hatchery Road to Wingra Path. The path will be parallel to the railroad tracks and run behind Bowman Field. A new ped bike overpass of Wingra Creek is proposed. When completed, this will add an additional 0.6 miles of path. The project goal is to improve neighborhood connectivity by connecting the Wingra and Cannonball paths.

Budget Information

Total Project Budget **Prior Appropriation**

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
TIF Proceeds	150,000	1,000,000				
Total	\$150,000	\$1,000,000	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land	50,000					
Bike Path	100,000	1,000,000				
Total	\$150,000	\$1,000,000	\$0	\$0	\$0	\$0

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

Project is now proposed as TIF District funded, and construction scheduled for 2022. The alignment has changed due to public input and funding was revised due to recent project estimates.

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

What is the justification for this project?

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:

<i>Status/Phase</i>		<i>Est Cost</i>	<i>Descripon</i>
		100000	Design
		50000	Land Acquisition
2022	Status		
<i>Status/Phase</i>		<i>Est Cost</i>	<i>Descripon</i>
		1000000	Construct Path & Overpass
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?

Personnel

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

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Descripon</i>
<input type="text"/>	<input type="text" value="10500"/>	A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional 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 - Bicycle and Pedestrian	Proposal Name	Garver Path
Project Number	10160	Project Type	Project
Project Category	Transportation	Priority:	2

Description

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

Budget Information

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

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	850,000					
Federal Sources	850,000					
Total	\$1,700,000	\$0	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Bike Path	1,700,000					
Total	\$1,700,000	\$0	\$0	\$0	\$0	\$0

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

No changes anticipated

Priority

Citywide Element Land Use and Transportation

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

Describe how this project advances the Citywide Element:

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

What is the justification for this project?

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

Project Schedule & Location

Can this project be mapped?

Yes No

What is the location of the project?

New path from Capital City Path to Milwaukee St

Is this project on the Project's Portal?

Yes No

If so, enter the URL:

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

	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Descripon</i>
		1700000	Construct Path
2022	Status		
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Descripon</i>
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?

Personnel

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

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Descripon</i>
<input type="text"/>	7500	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 operang budg et funding.

Notes

Notes:

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	Engineering - Bicycle and Pedestrian	Proposal Name	Main Street Improvement
Project Number	13015	Project Type	Project
Project Category	Transportation	Priority:	3

Description

This project funds the design and construction of bike boulevard on West Main St. Federal Transportation Alternatives Program funding has been secured for the project. The goal of the project is to increase bike and pedestrian mobility and improve connectivity to the surrounding neighborhoods. The project limits are on W Main St from Proudfit to Fairchild. Funding in 2022 is for design and construction is planned for 2024.

Budget Information

Total Project Budget **Prior Appropriation**

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing		20,000		89,000		
Federal Sources				111,000		
Total	\$0	\$20,000	\$0	\$200,000	\$0	\$0

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Bike Path		20,000		200,000		
Total	\$0	\$20,000	\$0	\$200,000	\$0	\$0

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

This is a new project that has received Federal Transportation Alternatives Program funds.

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

The project constructs a new bike boulevard to increase safe pedestrian and bicycle mobility.

What is the justification for this project?

This project provides safe travel along the isthmus for pedestrians and bicyclists. The project has received federal funding from the Transportation Alternatives Program.

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	Est Cost	Description
2021 Capital Budget			Agency Requests

	Status/Phase	Est Cost	Descripon
		0	
2022	Status		
	Status/Phase	Est Cost	Descripon
		20000	Design
2023	Status		
	Status/Phase	Est Cost	Descripon
2024	Status		
	Status/Phase	Est Cost	Descripon
		200000	Construcon
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? \$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"/>	There is no impact on to non-personnel

Notes

Notes:

v 05/04/2020

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	Engineering - Bicycle and Pedestrian	Proposal Name	Old Middleton Underpass
Project Number	11959	Project Type	Project
Project Category	Transportation	Priority:	11

Description

This project is for replacing a pedestrian and bicycle railroad underpass located west of the Old Middleton Road and Whitney Way intersection. The goal of the project is to improve pedestrian and bicycle access for the neighborhood. Construction is planned for 2022 supported by borrowing from TID 41.

Budget Information

Total Project Budget **Prior Appropriation**

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
TIF Proceeds		1,500,000				
Total	\$0	\$1,500,000	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Bike Path		1,500,000				
Total	\$0	\$1,500,000	\$0	\$0	\$0	\$0

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

Construction was delayed from 2021 to 2022

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

What is the justification for this project?

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	Est Cost	Description
2021 Capital Budget			Agency Requests

2022	Status			
	<i>Status/Phase</i>		<i>Est Cost</i>	<i>Descripon</i>
			1500000	Construct Underpass
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"/>	There is no operang budg et impact to non-personnel

Notes

Notes:

v 05/04/2020

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	Engineering - Bicycle and Pedestrian	Proposal Name	Ped/Bike Enhancement
Project Number	10547	Project Type	Program
Project Category	Transportation	Priority:	8
2021 Project Number	13099		

Description

This program is for installing bike boulevards and other pedestrian and bike enhancements throughout the City. The goal of the program is to increase safety and convenience for cyclists and pedestrians and increase the mode share for non-motorized transportation.

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	243,000	243,000	243,000	243,000	253,000	266,000
Total	\$243,000	\$243,000	\$243,000	\$243,000	\$253,000	\$266,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Bike Path	243,000	243,000	243,000	243,000	253,000	266,000
Total	\$243,000	\$243,000	\$243,000	\$243,000	\$253,000	\$266,000

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

No changes anticipated

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

Project Schedule & Location

2021 Projects

Project name	Est Cost	Location
Unallocated	\$243,000	City wide

Explain the justification for selecting projects planned for 2021:

The projects are selected annually based upon requests. The goal of the program is to increase safety and convenience for cyclists and pedestrians and increase the mode share for non-motorized transportation.

2022 Projects

Project Name	Est Cost	Locaon
Unallocated	\$243,000	City wide

Explain the justification for the projects planned for 2022:

The projects are selected annually based upon requests. The goal of the program is to increase safety and convenience for cyclists and pedestrians and increase the mode share for non-motorized transportation.

2023 Projects

Project Name	Est Cost	Locaon
Unallocated	\$243,000	City wide

Explain the justification for the projects planned for 2023:

The projects are selected annually based upon requests. The goal of the program is to increase safety and convenience for cyclists and pedestrians and increase the mode share for non-motorized transportation.

2024 Projects

Project name	Est Cost	Locaon
Unallocated	\$243,000	City wide

Explain the justification for the projects planned for 2024:

The projects are selected annually based upon requests. The goal of the program is to increase safety and convenience for cyclists and pedestrians and increase the mode share for non-motorized transportation.

2025 Projects

Project name	Est Cost	Locaon
Unallocated	\$253,000	City wide

Explain the justification for the projects planned for 2025:

The projects are selected annually based upon requests. The goal of the program is to increase safety and convenience for cyclists and pedestrians and increase the mode share for non-motorized transportation.

2026 Projects

Project name	Est Cost	Locaon
Unallocated	\$266,000	City wide

Explain the justification for the projects planned for 2026:

The projects are selected annually based upon requests. The goal of the program is to increase safety and convenience for cyclists and pedestrians and increase the mode share for non-motorized transportation.

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=""/>	<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"/>	There is no operating budget impact to non-personnel

Notes

Notes:

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	Engineering - Bicycle and Pedestrian	Proposal Name	Safe Routes Grants
Project Number	11112	Project Type	Program
Project Category	Transportation	Priority:	7
2021 Project Number	13129		

Description

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

Budget Information

Prior Appropriation* **Prior Year Actual***

*Based on Fiscal Years 2015-2019

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	100,000	100,000	100,000	100,000	104,000	109,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$104,000	\$109,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Other	100,000	100,000	100,000	100,000	104,000	109,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$104,000	\$109,000

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

No changes anticipated

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

Project Schedule & Location

2021 Projects

Project name	Est Cost	Location
Unallocated	\$100,000	City wide

Explain the justification for selecting projects planned for 2021:

This provides funding for new sidewalks which reduces the property owners costs for the installation thereby making new sidewalks more affordable for property owners.

2022 Projects

Project Name	Est Cost	Locaon
Unallocated	\$100,000	City wide

Explain the justification for selected projects planned for 2022:

This provides funding for new sidewalks which reduces the property owners costs for the installaon ther eby making new sidewalks more affordable for property owners.

2023 Projects

Project Name	Est Cost	Locaon
Unallocated	\$100,000	City wide

Explain the justification for selected projects planned for 2023:

This provides funding for new sidewalks which reduces the property owners costs for the installaon ther eby making new sidewalks more affordable for property owners.

2024 Projects

Project name	Est Cost	Locaon
Unallocated	\$100,000	City wide

Explain the justification for selected projects planned for 2024:

This provides funding for new sidewalks which reduces the property owners costs for the installaon ther eby making new sidewalks more affordable for property owners.

2025 Projects

Project name	Est Cost	Locaon
Unallocated	\$104,000	City wide

Explain the justification for selected projects planned for 2025:

This provides funding for new sidewalks which reduces the property owners costs for the installaon ther eby making new sidewalks more affordable for property owners.

2026 Projects

Project name	Est Cost	Locaon
Unallocated	\$109,000	City wide

Explain the justification for selected projects planned for 2026:

This provides funding for new sidewalks which reduces the property owners costs for the installaon ther eby making new sidewalks more affordable for property owners.

Operating Costs

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

Personnel

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

Non-Personnel

Major	Amount	Descripon
<input type="text" value=""/>	<input type="text" value="0"/>	There is no operating budget impact to non-personnel

Notes

Notes:

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	Engineering - Bicycle and Pedestrian	Proposal Name	Safe Routes to School
Project Number	10548	Project Type	Program
Project Category	Transportation	Priority:	6
2021 Project Number	13125		

Description

This program is for infrastructure surrounding school zones. The goal of this project is to decrease conflict between bicyclists, pedestrians and motor vehicles, by establishing safer crossings, walkways, trails, and bikeways to promote walking and biking to school. Planned projects for 2021 include signing, marking, signal, lighting, and other improvements focused on making it easier for children walking and biking to school.

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	100,000	100,000	100,000	100,000	104,000	109,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$104,000	\$109,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Bike Path	100,000	100,000	100,000	100,000	104,000	109,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$104,000	\$109,000

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:

Project Schedule & Location

2021 Projects

Project name	Est Cost	Location
Unallocated	\$100,000	City wide

Explain the justification for selecting projects planned for 2021:

This program provides funding for new safe pedestrian facilities near schools. Projects are selected annually based upon requests.

2022 Projects

Project Name	Est Cost	Locaon
Unallocated	\$100,000	City wide

Explain the justification for selected projects planned for 2022:

This program provides funding for new safe pedestrian facilities near schools. Projects are selected annually based upon requests.

2023 Projects

Project Name	Est Cost	Locaon
Unallocated	\$100,000	City wide

Explain the justification for selected projects planned for 2023:

This program provides funding for new safe pedestrian facilities near schools. Projects are selected annually based upon requests.

2024 Projects

Project name	Est Cost	Locaon
Unallocated	\$100,000	City wide

Explain the justification for selected projects planned for 2024:

This program provides funding for new safe pedestrian facilities near schools. Projects are selected annually based upon requests.

2025 Projects

Project name	Est Cost	Locaon
Unallocated	\$104,000	City wide

Explain the justification for selected projects planned for 2025:

This program provides funding for new safe pedestrian facilities near schools. Projects are selected annually based upon requests.

2026 Projects

Project name	Est Cost	Locaon
Unallocated	\$109,000	City wide0

Explain the justification for selected projects planned for 2026:

This program provides funding for new safe pedestrian facilities near schools. 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	Descripon
<input type="text"/>	<input type="text"/> 0	There is no operating budget impact to personnel

Non-Personnel

Major	Amount	Descripon
<input type="text"/>	<input type="text"/> 0	There is no operating budget impact to non-personnel

Notes

Notes:

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	Engineering - Bicycle and Pedestrian	Proposal Name	Sidewalk Program
Project Number	10148	Project Type	Program
Project Category	Transportation	Priority:	1
2021 Project Number	13098		

Description

This program is for repairs to defective sidewalk and new sidewalk installation. The goal of this program is to provide consistent maintenance of sidewalks for safe conditions and reduced chance of injury. Each year the Sidewalk Program repairs sidewalk in two or three Aldermanic Districts on a 10-year replacement cycle. In 2021, this program has planned sidewalk improvements for Aldermanic District's 13 & 14. This program also funds small infill sidewalk projects where gaps exist in the sidewalk network.

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	2,115,000	2,215,000	2,315,000	2,326,000	2,419,000	2,540,000
Special Assessment	1,085,000	1,140,000	1,200,000	1,260,000	1,310,000	1,376,000
Total	\$3,200,000	\$3,355,000	\$3,515,000	\$3,586,000	\$3,729,000	\$3,916,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Street	3,200,000	3,355,000	3,515,000	3,586,000	3,729,000	3,916,000
Total	\$3,200,000	\$3,355,000	\$3,515,000	\$3,586,000	\$3,729,000	\$3,916,000

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

No changes anticipated

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

Project Schedule & Location

2021 Projects

Project name	Est Cost	Location
Aldermanic District 13 & 14	\$3,000,000	
New Sidewalks	\$200,000	Seminole Hwy, Portage Rd, Busse St, Tompkins Dr, Royster Ave, Johns St, Judd St

Explain the justification for selecting projects planned for 2021:

The program improves safety and the appearance of our neighborhoods by replacing the deteriorated sidewalk. The program is on a 10 year replacement cycle. New sidewalks are based upon alder or public request and review of our current sidewalk gaps.

2022 Projects

Project Name	Est Cost	Locaon
Aldermanic District 5	\$3,155,000	
New Sidewalks	\$200,000	

Explain the justification for selected projects planned for 2022:

New sidewalks are based upon alder or public request and review of our current sidewalk gaps. The program improves safety and the appearance of our neighborhoods by replacing the deteriorated sidewalk. The program is on a 10 year replacement cycle.

2023 Projects

Project Name	Est Cost	Locaon
Aldermanic District 12 & 18	\$3,315,000	
New Sidewalks	\$200,000	

Explain the justification for selected projects planned for 2023:

The program improves safety and the appearance of our neighborhoods by replacing the deteriorated sidewalk. The program is on a 10 year replacement cycle. New sidewalks are based upon alder or public request and review of our current sidewalk gaps.

2024 Projects

Project name	Est Cost	Locaon
Aldermanic District 11 & 19	\$3,386,000	
New Sidewalks	\$200,000	

Explain the justification for selected projects planned for 2024:

The program improves safety and the appearance of our neighborhoods by replacing the deteriorated sidewalk. The program is on a 10 year replacement cycle. New sidewalks are based upon alder or public request and review of our current sidewalk gaps.

2025 Projects

Project name	Est Cost	Locaon
Aldermanic District 10 & 20	\$3,529,000	
New Sidewalks	\$200,000	

Explain the justification for selected projects planned for 2025:

New sidewalks are based upon alder or public request and review of our current sidewalk gaps. The program improves safety and the appearance of our neighborhoods by replacing the deteriorated sidewalk. The program is on a 10 year replacement cycle.

2026 Projects

Project name	Est Cost	Locaon
Aldermanic District 2 & 6	\$3,716,000	
New Sidewalks	\$200,000	

Explain the justification for selected projects planned for 2026:

The program improves safety and the appearance of our neighborhoods by replacing the deteriorated sidewalk. The program is on a 10 year replacement cycle. New sidewalks are based upon alder or public request and review of our current sidewalk gaps.

Operating Costs

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

Personnel

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

Non-Personnel

Major	Amount	Descripon
	0	There is no operang budg et impact to non-personnel

Notes

Notes:

v 05/04/2020

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	Engineering - Bicycle and Pedestrian	Proposal Name	Troy Drive Underpass
Project Number	11868	Project Type	Project
Project Category	Transportation	Priority:	10

Description

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

Budget Information

Total Project Budget **Prior Appropriation**

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing				750,000		
Federal Sources				750,000		
Total	\$0	\$0	\$0	\$1,500,000	\$0	\$0

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Bridge				1,500,000		
Total	\$0	\$0	\$0	\$1,500,000	\$0	\$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:

What is the justification for this project?

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	Est Cost	Description
2021 Capital Budget			Agency Requests

2022	Status			
	<i>Status/Phase</i>		<i>Est Cost</i>	<i>Descripon</i>
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>
			1500000	Construct Underpass
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"/>	There is no operang budg et impact to non-personnel

Notes

Notes:

v 05/04/2020

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	Engineering - Bicycle and Pedestrian	Proposal Name	West Towne Path - Phase
Project Number	12614	Project Type	Project
Project Category	Transportation	Priority:	12

Description

This project is for a new path from Gammon Road to High Point Road. The goal of this project is to increase bike and pedestrian mobility on the City's west side. The new path will add 0.75 miles to the City's path network. Funding in 2023 is for land acquisition and construction is planned for 2024.

Budget Information

Total Project Budget **Prior Appropriation**

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing			400,000	1,000,000		
Total	\$0	\$0	\$400,000	\$1,000,000	\$0	\$0

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land			400,000			
Bike Path				1,000,000		
Total	\$0	\$0	\$400,000	\$1,000,000	\$0	\$0

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

Construction is proposed to delay from 2023 to 2024

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

What is the justification for this project?

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	Agency Requests
2021 Capital Budget	Engineering - Bicycle and Pedestrian		80

	Status/Phase	Est Cost	Descripon
2022	Status		
	Status/Phase	Est Cost	Descripon
2023	Status		
	Status/Phase	Est Cost	Descripon
		400000	Land Acquisition
2024	Status		
	Status/Phase	Est Cost	Descripon
		1000000	Construcon
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="11400"/>	A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional main tenance could be absorbed in the current operang budg et funding.

Notes

Notes:

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	Engineering - Bicycle and Pedestrian	Proposal Name	West Towne Path - Phase
Project Number	13014	Project Type	Project
Project Category	Transportation	Priority:	4

Description

This project funds the design and construction of a new protected multi-use path along Plaza Dr and Was Rd to complete the West Towne Path from Commerce Dr to S Juncon Rd. Federal Transportation Alternatives Program funding has been secured for the project. The goal of the project is to increase bike and pedestrian mobility and improve connectivity to the surrounding neighborhoods. Funding in 2023 is for construction.

Budget Information

Total Project Budget **Prior Appropriation**

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing			218,000			
Federal Sources			352,000			
Total	\$0	\$0	\$570,000	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Bike Path			570,000			
Total	\$0	\$0	\$570,000	\$0	\$0	\$0

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

This is a new project proposed. It has been awarded federal funding from the Transportation Alternatives Program

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

What is the justification for this project?

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

2021 Capital Budget

Agency Requests

82

	Status/Phase	Est Cost	Descripon
		0	
2022	Status		
	Status/Phase	Est Cost	Descripon
		0	
2023	Status		
	Status/Phase	Est Cost	Descripon
		570000	Construct Path
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="4000"/>	A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional maintenance could be absorbed in the current operang budg et funding.

Notes

Notes:

City of Madison 2020 Authorized Projects

Summary Status

Agency :

Engineering - Bicycle and Pedestrian

of Projects on Schedule

6

of Projects Delayed

1

Project	2020 Budget	Status	Notes
Bikeways Program	650,000	On schedule	Projects Bid, some in construction 2020, some 2021
Sidewalk Program	3,050,000	On schedule	Project under construction. Some small sidewalk projects bid in 2020 for 2021 construction
West Towne Path - Phase 1	2,467,000	On schedule	Project Under Construction
Ped/Bike Enhancement	430,000	On schedule	Project bid in June, some done with city forces this summer
Safe Routes to School	100,000	On schedule	Project bid in June, some done with city forces this summer
Safe Routes Grants	100,000	Delayed -- will be started in 2020 but not completed	Some funds may be encumbered late 2020
West Towne Path - Phase 2	200,000	On schedule	Design begun, continue in Q3, Q4
TOTAL	\$ 6,997,000		