

Engineering - Major Streets

Capital Improvement Plan

	2021 Adopted	2022 Request	Change
2022 Capital Budget	66,029,000	64,265,000	(1,764,000)
2022 Capital Improvement Plan*	231,971,000	246,140,000	14,169,000

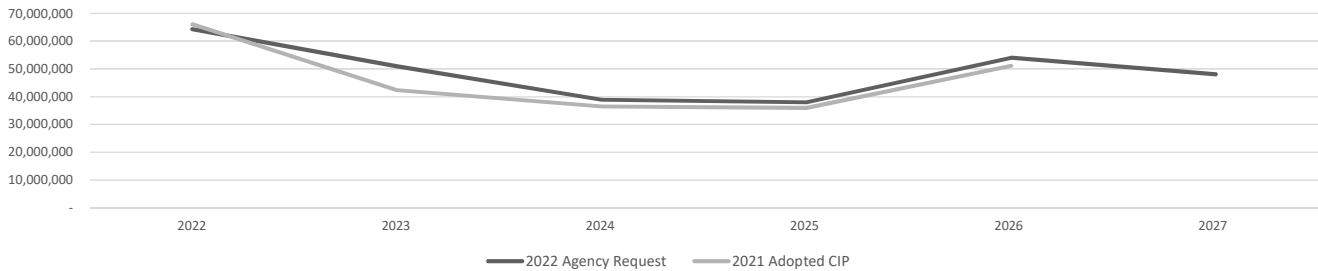
*Years 2022 to 2026 used for comparison.

	2021 Adopted	2022 Request
Number of Projects	15	16

Project Summary: Agency Request

	2022	2023	2024	2025	2026	2027
Atwood Avenue	-	5,953,000	-	-	-	-
Blair Street, S.	1,662,000	-	-	-	-	-
Blair/John Nolen Intersection	848,000	-	-	-	-	-
Bridge Repair	300,000	170,000	170,000	177,000	186,000	195,000
CTH AB Interchange	5,000,000	-	-	-	-	-
John Nolen Drive	-	-	-	5,000	13,092,000	2,388,000
Mineral Point Road	-	-	-	280,000	-	5,150,000
Neighborhood Traffic Management & Pedestrian Improvements	350,000	350,000	350,000	364,000	382,000	401,000
Outer Capitol Loop Southeast	-	2,331,000	-	-	-	-
Park Street, South (Olin To RR)	-	300,000	-	-	1,027,000	-
Pavement Management	16,950,000	17,208,000	18,707,000	19,377,000	20,361,000	20,910,000
Pleasant View Road - Phase 1	1,000,000	2,575,000	-	-	-	-
Railroad Crossings & Quiet Zones	1,375,000	25,000	25,000	25,000	25,000	25,000
Reconstruction Streets	13,729,000	22,052,000	17,736,000	17,767,000	18,910,000	19,003,000
University Ave (Shorewood To University Bay)	23,051,000	-	-	-	-	-
Wilson St (MLK to King)	-	-	1,945,000	-	-	-
Total	64,265,000	50,964,000	38,933,000	37,995,000	53,983,000	48,072,000

2022 Capital Improvement Plan
2021 Adopted vs. 2022 Agency Request



Major Changes/Decision Points

- Atwood Avenue
 - \$6.0m project added to CIP in 2023 from Horizon List
- Blair Street, S.
 - Project budget increased by \$35k
- Blair/John Nolen Intersection
 - Project budget increased \$19k
- Bridge Repair
 - Program budget increased by \$130k in 2022
- John Nolen Drive
 - Project budget increased by \$2.0m in 2026 to reflect updated project estimate associated with sewer replacement on side streets
 - \$2.4m for construction costs added to 2027
- Mineral Point Road
 - \$5.4m project added to CIP in 2025 and 2027
- Outer Capitol Loop Southeast
 - Project budget increased by \$43k
- Park Street, South (Olin to RR)
 - Project budget increased by \$11k
- Pavement Management
 - Program budget decreased \$2.4m from 2022-2026 due to the quality of the sewer mains in selected streets not requiring replacement
- Pleasant View Road - Phase 1
 - Project budget increased by \$1.1m
 - Construction advanced to begin in 2022
- Reconstruction Streets

- Program budget increased by \$5.0m from 2022-2026
- University Ave (Shorewood to University Bay)
 - Project budget increased by \$2.1m
- Wilson Street (MLK to King)
 - Project budget decreased by \$86k



Department of Public Works
Engineering Division
 Robert F. Phillips, P.E., City Engineer
 City-County Building, Room 115
 210 Martin Luther King, Jr. Boulevard
 Madison, Wisconsin 53703
 Phone: (608) 266-4751
 Fax: (608) 264-9275
engineering@cityofmadison.com
www.cityofmadison.com/engineering

Deputy City Engineer
 Gregory T. Fries, P.E.

Deputy Division Manager
 Kathleen M. Cryan

Principal Engineer 2
 John S. Fahmey, P.E.
 Christopher J. Petykowski, P.E.
 Janet Schmidt, P.E.

Principal Engineer 1
 Christina M. Bachmann, P.E.
 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: May 25, 2021

Subject: Engineering-Major Streets 2022 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. 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 18 miles of street in this condition.

Although managing pavement condition is a core goal for our section, all projects include components improving either safety, equity, underground utilities, transit, or pedestrian and bicycle access.

The community need that is addressed is providing safe, convenient travel for all users, including pedestrians, bicyclists, motor vehicles and transit. Racial equity and social justice are prioritized by providing improvements for alternative transportation modes, for instance providing easy access to transit or pedestrian or bicycle facilities for those who many not have access to a vehicle.

Prioritized List of Capital Requests

1. Blair Street, S. (PR=3)
2. Blair/John Nolen Intersection (PR=3)
3. University Ave (Shorewood to University Bay) (PR=4)
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. Mineral Point Road (PR=4)
9. Pavement Management
10. Reconstruction Streets

12. Neighborhood Traffic Management & Pedestrian Improvements
13. Park Street, S. (Olin to RR) (PR=4)
14. Outer Capitol Loop Southeast (PR=4)
15. Wilson St (MLK to King) (PR=4)
16. Railroad Crossings and Quiet Zones

The top priority for the Major Streets budget is the first 5 projects, all of which have approved state or federal funds committed to them. I highly recommend funding priorities 6, 7 and 8, 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 9 and 10 are Pavement Management and Street Reconstruction. These are doing work on streets in poor condition and are basic infrastructure necessities. Many include underground utility needs (Storm, Sanitary, Water) and are prioritized to take advantage of cost savings and needs of each agency. Priority 11 is Bridge Repair and it is required to stop deterioration of bridges that would otherwise lead to more costly repair. Priority 12 is Neighborhood Traffic Management. This popular program installs traffic calming and infrastructure to aid pedestrians in crossing streets. Priority 13 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. Priorities 14 and 15 are street reconstruction projects associated with the Judge Doyle Square Project. Priority 16 is railroad crossings. This program funds the City cost to upgrade the crossing to qualify for a quiet zone. The railroad is responsible for the railroad-crossing repair.

Many utility projects (Storm, Sanitary, Water) are dependent upon this list as we coordinate construction years from each agency to be more efficient. The first 5 programs have federal or state funds associated to them which require them to be done in a certain amount of years.

Summary of Changes from 2021 Capital Improvement Plan

For the 2022 Capital Budget we have kept programs to existing levels of funding. The Pleasant View Road project has an updated estimate and timeline as we coordinate the work with the City of Middleton and WisDOT. The John Nolen Drive estimate and timeline has been updated as we work to define the project. Atwood Avenue and Mineral Point Road are new requests for federal funds from the Surface Transportation Block Grant or other stimulus funds that we are hopeful will be approved for funding this summer/fall.

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 may be 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 2021 are on track to be completed as planned in the budget, while a few have been slowed due to some lost efficiencies in design. These projects are still planned to be bid in 2021 for 2022 construction to take advantage of good bid prices we are observing.

c.c. Katie Crawley, Deputy City Mayor

2022 Capital Improvement Plan Project Budget Proposal

Identifying Information

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

Description

This project funds the reconstruction of Atwood Avenue from Fair Oaks Avenue to Cottage Grove Road to a 3 lane boulevard with multi-use paths. Median and crosswalk enhancements are proposed for safe pedestrian crossing to Olbrich Gardens and Olbrich Park. The multi-use path will be utilized for the Lake Loop route around Lake Monona. A new pedestrian and bicycle bridge over the Starkweather Creek is included in the project. The goal of the project is to improve the facilities for pedestrians, bicyclists, motor vehicles and transit. Federal funds are anticipated for this project. Funding shown is City cost share.

Budget Information

Total Project Budget	\$6,937,972	Prior Appropriation	\$984,972
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*Based on Fiscal Years 2015-2021

Budget by Funding Source

<i>Funding Source</i>	2022	2023	2024	2025	2026	2027
GF GO Borrowing		4,010,400				
Municipal Capital Participate		445,600				
Special Assessment		300,000				
Reserves Applied - Sewer		306,000				
Revenue Bonds - Sewer		790,000				
Special Assessment - Sewer		101,000				
Total	\$0	\$5,953,000	\$0	\$0	\$0	\$0

Budget by Expenditure Type

<i>Expense Type</i>	2022	2023	2024	2025	2026	2027
Street		4,756,000				
Sanitary Sewer		1,197,000				
Total	\$0	\$5,953,000	\$0	\$0	\$0	\$0

Explain any changes from the 2021 CIP in the proposed funding for this project.

We are hopeful that the project will be awarded federal funds through either the Surface Transportation Block Grant or other appropriation. It is proposed to move this from the horizon list to construction year of 2023.

Explain any changes from the 2021 CIP in the proposed funding for this program.

We are hopeful that the project will be awarded federal funds through either the Surface Transportation Block Grant or other appropriation. It is proposed to move this from the horizon list to construction year of 2023.

Priority & Justification

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 reconstructs the existing 4 lane undivided roadway with no bike lanes to a 3 lane boulevard with median and multi-use path.

What is the justification for this project?

This project will replace a very poor quality pavement (currently rated a 4 out of 10). The project includes removing one vehicle travel lane to allow for extra space for a median and multi use path. The multi use path will be utilized for the lake loop, a very popular bike route around Lake Monona. A new pedestrian and bicycle bridge over the Starkweather Creek is included in the project.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

While this project is not located in an environmental justice area, it does extend through Olbrich Park and Olbrich Gardens both of which attract visitors from the every neighborhood in Madison. These attractions also bring in visitors from outside the City. We worked extensively to make sure that we were not just focusing on making thru traffic the priority but also safety for park users to be able to travel up and down the road and cross the road safely.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

The Olbrich Park and Olbrich Gardens affects people of all colors, ages, races and incomes.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

We have worked both with traditional public information meetings and our websites, but also extensive coordination with Park Department staff, and Olbrich Gardens staff. The project is identified in the Olbrich Garden Master Plan.

How will we continue to communicate with them in this process?

Public Information Meetings and project website with staff contacts, Twitter and Facebook.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes
 No

If so, please identify the respective group and recommendation.

Project Schedule & Location

Can this project be mapped?

- Yes No

What is the location of the project?

Atwood Avenue (Fair Oaks to Cottage Grove)

Is this project on the Project's Portal?

- Yes No

If so, enter the URL:

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

2022 Status

Status/Phase	Est Cost	Description

2023 Status

Status/Phase	Est Cost	Description
	5953000	Construction

2024 Status

Status/Phase	Est Cost	Description

2025 Status

Status/Phase	Est Cost	Description

2026 Status

Status/Phase	Est Cost	Description

2027 Status

Status/Phase	Est Cost	Description

Operating Costs

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

\$0

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
	0	There is no impact to operating budget for personnel

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
	0	There is no impact to operating budget for non-personnel

Notes

Notes:

2022 Capital Improvement Plan Project 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 safety of the intersection for pedestrians, bicyclists and motor vehicles in addition 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. Funding shown is the City's cost share.

Budget Information

Total Project Budget	\$1,428,000	Prior Appropriation	\$580,000
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*Based on Fiscal Years 2015-2021

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	500,000					
Special Assessment	100,000					
Reserves Applied - Sewer	248,000					
Total	\$848,000	\$0	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Street	600,000					
Sanitary Sewer	248,000					
Total	\$848,000	\$0	\$0	\$0	\$0	\$0

Explain any changes from the 2021 CIP in the proposed funding for this project.

There is no proposed change from the 2021 CIP.

Explain any changes from the 2021 CIP in the proposed funding for this program.

There is no proposed change from the 2021 CIP.

Priority & Justification

Citywide Element Land Use and Transportation

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

Describe how this project advances the Citywide Element:

This project expands our sidewalk and multi-use path network as identified in the John Nolen Corridor Study and the Wilson Street Corridor Study.

What is the justification for this project?

This project will replace a very poor pavement (currently rated a 3 out of 10). The multi-use path and sidewalk system will be enhanced as planned in the John Nolen Corridor Study and the Wilson Street Corridor Study. The project has received Highway Safety Improvement Program Funding to assist with reducing rear end crashes, by installing left turn lanes. The project is mainly funded by WisDOT. The city share reflects local costs that the City is responsible for.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and include these responses into your budget narrative. Agency Request: Racial Equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

This project extends through an environmental justice area with higher percentage of people with lower incomes. The project will replace pavement for safe convenient travel and also provide safe pedestrian and bicycle crossing of the street.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?
 This project extends through an environmental justice area with higher percentage of people with lower incomes.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?
 We have held public information meetings in the neighborhood. Some of the pedestrian and bicycle components of the project were implemented due to input at the PIMs.

How will we continue to communicate with them in this process?
 Further Public Information Meetings and Project website with staff contacts, twitter and facebook.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?
 Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project? Blair St and John Nolen Intersection

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

If so, enter the URL: <https://www.cityofmadison.com/engineer...>

2022	Status		
	Status/Phase	Est Cost	Description
		848000	Construction
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
2027	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 on personnel

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
	0	There is no operating budget impact on non-personnel

Notes

Notes:

v1 03/15/2021

2022 Capital Improvement Plan Project Budget Proposal

Identifying Information

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

Description

This project is for reconstructing South Blair Street from East Washington Avenue to Williamson Street and East Washington Avenue from Blair Street to Blount Street. The goal of this project is to improve the pavement quality of the 0.3 mile segment to ensure transportation safety. The current pavement rating of this road is 3 of 10. The project scope includes a new traffic signal for the East Main Street and South Blair Street intersection. Construction is proposed in 2022. This is a state funded project on USH 151. Funding shown is the City's cost share.

Budget Information

Total Project Budget **Prior Appropriation**
*Based on Fiscal Years 2015-2021

Budget by Funding Source

<i>Funding Source</i>	2022	2023	2024	2025	2026	2027
GF GO Borrowing	500,000					
Special Assessment	250,000					
Revenue Bonds - Sewer	610,000					
Reserves Applied - Sewer	217,000					
Special Assessment - Sewer	85,000					
Total	\$1,662,000	\$0	\$0	\$0	\$0	\$0

Budget by Expenditure Type

<i>Expense Type</i>	2022	2023	2024	2025	2026	2027
Street	750,000					
Sanitary Sewer	912,000					
Total	\$1,662,000	\$0	\$0	\$0	\$0	\$0

Explain any changes from the 2021 CIP in the proposed funding for this project.

There are no proposed changes from the 2021 CIP

Explain any changes from the 2021 CIP in the proposed funding for this program.

There are no proposed changes from the 2021 CIP

Priority & Justification

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

This project will replace all pedestrian crosswalk ramps on the project and make them all ADA compliant. It also includes a new traffic signal on Main Street to help with pedestrian and bicycle crossing of Blair Street. Main Street is an important low stress alternative route for E Washington Ave. Pedestrian lighting for the sidewalk is also included.

What is the justification for this project?

This project will replace a very poor quality pavement (currently rated 3 out of 10). The project includes replacing all sidewalk ADA compliant ramps, pedestrian lighting and a new traffic signal at Blair/Main St. The project is mainly funded by WisDOT. City share covers the local costs we are responsible for.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

This project extends through an environmental justice area with higher percentages of people living with lower incomes. The project will replace pavement for safe convenient travel and also provide safe pedestrian and bicycle crossing of the street.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

This project extends through an environmental justice area with higher percentage of people living with lower incomes.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

We have held public information meetings in the neighborhood. Some of the pedestrian and bicycle components of the project were implemented due to input at the PIMs.

How will we continue to communicate with them in this process?

Further Public Information Meetings and Project website with staff contacts, twitter and facebook.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes
 No

If so, please identify the respective group and recommendation.

Project Schedule & Location

Can this project be mapped?

- Yes No

What is the location of the project?

Blair St from E Washington to Williamson St

Is this project on the Project's Portal?

- Yes No

If so, enter the URL:

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

2022 Status

Status/Phase	Est Cost	Description
	1662000	Construction

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

2027 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 on personnel
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Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
	0	There is no operating budget impact on non-personnel

Notes

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2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	Proposal Name	Bridge Repair
Project Number	10538	Project Type	Program
Project Category	Transportation	Priority:	11
2022 Project Number	13579		

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. Project funding in this program includes bridge repair and resurfacing. Funding in 2022 is for repainting the Alicia Ashman pedestrian bridge.

Budget Information

Prior Appropriation* \$3,201,254 **Prior Year Actual** \$3,001,189

*Based on Fiscal Years 2015-2020

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	300,000	170,000	170,000	177,000	186,000	195,000
Total	\$300,000	\$170,000	\$170,000	\$177,000	\$186,000	\$195,000

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Bridge	300,000	170,000	170,000	177,000	186,000	195,000
Total	\$300,000	\$170,000	\$170,000	\$177,000	\$186,000	\$195,000

Explain any changes from the 2021 CIP in the proposed funding for this program.

The increase for 2022 is for increased project estimate.

Priority & Justification

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 proposed project in 2022 in this program will repaint the Ashman pedestrian and bicycle bridge over Campus Drive. The repainting will extend the life of the structure to reduce the deterioration of the steel. The bridge is an important pedestrian and bicycle connection from the neighborhood to the UW Campus.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

The project proposed in 2022 for this program extends through an environmental justice area with higher percentages of Black, Indigenous and People of Color and higher percentage of people living with lower incomes. The bridge connects this neighborhood to the UW Campus and many potential jobs.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

The project proposed in 2022 for this program extends through an environmental justice area with higher percentages of Black, Indigenous and People of Color and higher percentage of people living with lower incomes

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

We have received many comments regarding the condition of this structure through direct emails or report a problem.

How will we continue to communicate with them in this process?

Public information Meeting, Project Website, Twitter and Facebook.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
- No
- Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes
- No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Ashman Bridge Repair	\$300,000	Ashman Bridge

Explain the justification for selecting projects planned for 2022:

The bridge requires re-painting to delay deterioration in the steel and lengthen the life of the bridge.

2023 Projects

Project Name	Est Cost	Location
Unallocated	\$170,000	City wide

Explain the justification for selecting projects planned for 2023:

Ongoing repairs to bridges prolongs the life of the structures and reduces maintenance.

2024 Projects

Project name	Est Cost	Location
Unallocated	\$170,000	City wide

Explain the justification for selecting projects planned for 2024:

Ongoing repairs to bridges prolongs the life of the structures and reduces maintenance.

2025 Projects

Project name	Est Cost	Location
Unallocated	\$177,000	City wide

Explain the justification for selecting projects planned for 2025:

Ongoing repairs to bridges prolongs the life of the structures and reduces maintenance.

2026 Projects

Project name	Est Cost	Location
Unallocated	\$186,000	City wide

Explain the justification for selecting projects planned for 2026:

Ongoing repairs to bridges prolongs the life of the structures and reduces maintenance.

2027 Projects

Project Name	Est Cost	Location
Unallocated	195,000	City wide

Explain the justification for selecting projects planned for 2027:

Ongoing repairs to bridges prolongs the life of the structures and reduces maintenance.

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 impact to operating budget for personnel

Non-Personnel

Major	Amount	Description
	0	There is no impact to operating budget for non-personnel

Notes

Notes:

v1 03/15/2021

2022 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	Proposal Name	CTH AB Interchange
Project Number	13013	Project Type	Project
Project Category	Transportation	Priority:	5 <input style="width: 50px;" type="text"/>

Description

This project funds the construction of a new interchange for CTH AB and USH 12. The goal of this project is to provide a safe intersection. The project's scope includes replacement of 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. Construction is scheduled for 2022. This is a joint project with the State of Wisconsin Department of Transportation and Ho Chunk Nation.

Budget Information

Total Project Budget **Prior Appropriation**
*Based on Fiscal Years 2015-2021

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	5,000,000					
Total	\$5,000,000	\$0	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Street	5,000,000					
Total	\$5,000,000	\$0	\$0	\$0	\$0	\$0

Explain any changes from the 2021 CIP in the proposed funding for this project.

There is no proposed change from the 2021 CIP

Explain any changes from the 2021 CIP in the proposed funding for this program.

There is no proposed change from the 2021 CIP

Priority & Justification

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

This project is a collaboration with the State of Wisconsin Department of Transportation, City of Madison and Ho Chunk Nation to provide a transportation solution that meets the needs for all stakeholders.

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 Ho Chunk Nation and as planned in the Yahara Hills Neighborhood Development Plan.

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

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

This project allows for safe transportation facilities to incorporate planned growth and redevelopment on the Ho Chunk Nation lands.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program? City Parks Department and Ho Chunk Nation.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback? We have had multiple ongoing meetings with WisDOT, Ho Chunk Nation, City Parks Department to coordinate all stakeholders needs.

How will we continue to communicate with them in this process? Continue to meet and coordinate.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?
 Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project? County Hwy AB & Beltline

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

2022 Status

Status/Phase	Est Cost	Description
	5000000	Construction

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

2027 Status

Status/Phase	Est Cost	Description

Operating Costs

What are the estimated annual operating costs associated with the project? \$28,500

Personnel

# of FTEs	Annual Cost	Description
	0	

Non-Personnel

Major	Amount	Description

<i>Major</i>	<i>Amount</i>	<i>Description</i>
	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.
	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 operating budget funding.

Notes

Notes:

v1 03/15/2021

2022 Capital Improvement Plan Project 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 the causeway bridges on John Nolen Drive between North Shore Drive and Olin Avenue. The goal of the project is to improve the transportation safety for this corridor for pedestrians, bicycles and motor vehicles. The project's scope includes replacing the six bridges on the John Nolen Dr causeway, which are approaching the end of their service life. The bike path is also planned to be reconstructed to create additional space for bike and pedestrian traffic, particularly where it is narrow over waterways. Pavement is planned for replacement in the corridor. Design is scheduled through 2025 and construction is scheduled for 2026-7. Federal funding for this project has not been secured.

Budget Information

Total Project Budget	\$18,365,000	Prior Appropriation	\$2,880,000
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*Based on Fiscal Years 2015-2021

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing					11,592,000	2,388,000
Reserves Applied - Sewer				5,000		
Non-GF GO Borrowing - Stormwater					1,000,000	
Reserves Applied - Stormwater					500,000	
Total	\$0	\$0	\$0	\$5,000	\$13,092,000	\$2,388,000

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Street					11,592,000	2,388,000
Sanitary Sewer				5,000		
Stormwater Network					1,500,000	
Total	\$0	\$0	\$0	\$5,000	\$13,092,000	\$2,388,000

Explain any changes from the 2021 CIP in the proposed funding for this project.

The project estimate has been updated for 2026 and additional limits for 2027 construction are proposed.

Explain any changes from the 2021 CIP in the proposed funding for this program.

The project estimate has been updated for 2026 and additional limits for 2027 construction are proposed.

Priority & Justification

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 project is proposed to expand the very heavily used Capital City Path through this location. It is proposed to provide separate pedestrian and bicycle facilities to meet the current high demand of users. The new bike path will be widened where it crosses over water as well.

What is the justification for this project?

The project replaces a poor pavement (currently rated a 5 out of 10). The project also includes 6 bridges (3 northbound and 3 southbound) that are nearing the end of their service life. It is important to program the reconstruction of these structures and the pedestrian/bicycle accommodations need improvement as well. As one of the most highly traveled multi-use paths in the state, this facility has a high demand for the number of users. The project will provide separate pedestrian and bicycle facilities and extend them along the new bridges.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

This project extends through environmental justice areas with higher percentages of Black, Indigenous, and People of Color and people living with lower incomes. In addition, this project includes a regional trail that attracts high numbers of users of all ages, races, colors and income levels. This project will allow for safe travel and increased usage on this path.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

This project includes a regional trail that attracts high numbers of users of all ages, races, colors and income levels. This project extends through environmental justice areas with higher percentages of Black, Indigenous, and People of Color and people living with lower incomes.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

The project includes an expanded amount of public input as compared to other projects. Beyond our typical public information meetings and project website, we are including a high number of intercept type input sessions where we present the project at specific targeted neighborhood events and locations.

How will we continue to communicate with them in this process?

We have a targeted engagement plan to intercept public input at various events and locations. Public information meetings and project website, twitter and facebook will be utilized as well.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

Can this project be mapped?

- Yes No

What is the location of the project?

John Nolen Dr from North Shore to Olin

Is this project on the Project's Portal?

- Yes No

If so, enter the URL:

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

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	Sewer pre-design

2026 Status

Status/Phase	Est Cost	Description
	13092000	Construction North Shore to Lakeside

2027 Status

Status/Phase	Est Cost	Description
	2388000	Construction Lakeside to Olin

Operating Costs

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

\$0

Personnel

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
	0	There is no operating budget impact to personnel

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
	0	There is no operating budget impact to non-personnel

Notes

Notes:

v1 03/15/2021

2022 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	Proposal Name	Mineral Point Road
Project Number	11131	Project Type	Project
Project Category	Land Use and Transpor...	Priority:	8

Description

This project funds the reconstruction of Mineral Point Road from the Beltline (USH 12/18) to High Point Road. The project is proposed to be reconstructed with new pavement, median, and multi-use path. Safety enhancements are proposed for the Mineral Point Road and High Point Road intersection. The goal of the project is to provide new pavement and enhance safety for pedestrians and bicyclists. Federal funds are anticipated for this project. Funding shown is the City's cost share.

Budget Information

Total Project Budget \$5,664,685 **Prior Appropriation** \$234,685
*Based on Fiscal Years 2015-2021

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing				280,000		1,100,000
Reserves Applied - Stormwater						810,000
Non-GF GO Borrowing - Stormwater						3,240,000
Total	\$0	\$0	\$0	\$280,000	\$0	\$5,150,000

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Street				280,000		1,100,000
Stormwater Network						4,050,000
Total	\$0	\$0	\$0	\$280,000	\$0	\$5,150,000

Explain any changes from the 2021 CIP in the proposed funding for this project.

This project is a new proposed project.

Explain any changes from the 2021 CIP in the proposed funding for this program.

This project is a new proposed project.

Priority & Justification

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 would implement a new multi-use path planned for Mineral Point Road as part of the Bus Rapid Transit Plan.

What is the justification for this project?

The project would replace a very poor pavement (currently rated a 4 out of 10). In addition a new multi-use path would be constructed along the limits as planned for the Madison BRT plan. The project also would improve safety conditions at the Mineral Point Road and High Point Road intersection.

The project assumes 60% federal funding through the Surface Transportation Block Grant Program as well as Highway Safety Improvement Program Funding. The amount requested is the remaining local share of 40%.

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

The project extends through an environmental justice area with higher percentage of Black, Indigenous, and People of Color. The project will assist in creating a safe, convenient transportation corridor for transit, motor vehicles, bicycles and pedestrians.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program? The project extends through an environmental justice area with higher percentage of Black, Indigenous, and People of Color.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback? The project hasn't begun yet.

How will we continue to communicate with them in this process? Public information meetings, Project website with staff contacts, Twitter and Facebook.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

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

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
			280000	Design
2026	Status	Status/Phase	Est Cost	Description
2027	Status	Status/Phase	Est Cost	Description
			5150000	Construction

Operating Costs

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

Personnel

# of FTEs	Annual Cost	Description
<input type="text" value="0"/>		

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
	3125	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.

Notes

Notes:

v1 03/15/2021

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Major Streets"/>	Proposal Name	<input type="text" value="Neighborhood Traffic Ma"/>
Project Number	<input type="text" value="10546"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Transportation"/>	Priority:	<input type="text" value="12"/>
2022 Project Number	<input type="text" value="13580"/>		

Description

This program is for traffic and pedestrian safety improvements on local streets. The goal of this program is to reduce the speed of traffic and improve pedestrian safety. Projects funded in this program include speed bumps, traffic circles, and installation of roadway islands. Projects for 2022 are prioritized by the Transportation Commission.

Budget Information

Prior Appropriation* **Prior Year Actual**

*Based on Fiscal Years 2015-2020

Budget by Funding Source

<i>Funding Source</i>	2022	2023	2024	2025	2026	2027
GF GO Borrowing	350,000	350,000	350,000	364,000	382,000	401,000
Total	\$350,000	\$350,000	\$350,000	\$364,000	\$382,000	\$401,000

Budget by Expenditure Type

<i>Expense Type</i>	2022	2023	2024	2025	2026	2027
Street	350,000	350,000	350,000	364,000	382,000	401,000
Total	\$350,000	\$350,000	\$350,000	\$364,000	\$382,000	\$401,000

Explain any changes from the 2021 CIP in the proposed funding for this program.

There are no changes proposed from the 2021 CIP.

Priority & Justification

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

Environmental Justice areas of higher percentage Black, Indigenous, and People of Color and people with lower incomes are given priority points

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

Yes, project proposals are solicited from NRT's.

How will we continue to communicate with them in this process?

Continued participation in NRT's.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
- No
- Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes
- No

If so, please identify the respective group and recommendation.

NRTs

Project Schedule & Location

2022 Projects

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

Explain the justification for selecting projects planned for 2022:

The projects are selected annually based upon requests

2023 Projects

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

Explain the justification for selecting projects planned for 2023:

The projects are selected annually based upon requests

2024 Projects

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

Explain the justification for selecting projects planned for 2024:

The projects are selected annually based upon requests

2025 Projects

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

Explain the justification for selecting projects planned for 2025:

The projects are selected annually based upon requests

2026 Projects

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

Explain the justification for selecting projects planned for 2026:

The projects are selected annually based upon requests

2027 Projects

Project Name	Est Cost	Location
Traffic Calming Projects	401,000	City wide

Explain the justification for selecting projects planned for 2027:

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?

\$0

Personnel

# of FTEs	Annual Cost	Description
	0	The project has no operating budget impact on personnel

Non-Personnel

Major	Amount	Description
	0	Minimal cost may be incurred for landscaping supplies for traffic circles and islands if any are selected.

Notes

Notes:

v1 03/15/2021

2022 Capital Improvement Plan Project 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 the southeast section of the Outer Capitol Loop. 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 4 of 10. The project's scope includes reconstruction of East Doty Street from Martin Luther King Jr. Boulevard to South Webster Street, and South Pinckney from East Doty Street to East Wilson Street. Funding in 2023 is for construction.

Budget Information

Total Project Budget **Prior Appropriation**
*Based on Fiscal Years 2015-2021

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing		1,790,000				
Special Assessment		150,000				
Reserves Applied - Sewer		275,000				
Special Assessment - Sewer		26,000				
Reserves Applied - Stormwater		75,000				
Special Assessment - Stormwater		15,000				
Total	\$0	\$2,331,000	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Street		1,940,000				
Sanitary Sewer		301,000				
Stormwater Network		90,000				
Total	\$0	\$2,331,000	\$0	\$0	\$0	\$0

Explain any changes from the 2021 CIP in the proposed funding for this project.

No changes are proposed from the 2021 CIP.

Explain any changes from the 2021 CIP in the proposed funding for this program.

No changes are proposed from the 2021 CIP.

Priority & Justification

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 project will include reconstruction of the street and include replacing sidewalk crosswalk ramps to ADA standards. Bicycle facilities are also proposed where no current facilities exist today.

What is the justification for this project?

This project will replace very poor pavement (currently rated 4 out of 10). The street will be replaced with new pedestrian and bicycle enhancements. Pedestrian lighting will be added for additional

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

While this project is not located in an environmental justice area access to the Capitol Square is an important service and employment hub for residents throughout the City. This project will enhance vehicle, bicycle and pedestrian access to the City, County and State government services as well as employment opportunities.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

Planning Dept. This project develops the roadway as identified in the City Downtown Plan.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

This project has not yet begun

How will we continue to communicate with them in this process?

Public Information Meetings, Project Website with staff contacts, Twitter, Facebook

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

Can this project be mapped?

- Yes No

What is the location of the project?

Doty St from MLK Blvd to King St.

Is this project on the Project's Portal?

- Yes No

2022 Status

Status/Phase	Est Cost	Description

2023 Status

Status/Phase	Est Cost	Description
	2331000	Construction

2024 Status

Status/Phase	Est Cost	Description

2025 Status

Status/Phase	Est Cost	Description

2026 Status

Status/Phase	Est Cost	Description

2027 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		This project has no impact on operating budget for personnel

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
	0	This project has no impact on operating budget for non-personnel

Notes

Notes:

v1 03/15/2021

2022 Capital Improvement Plan Project 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:	13

Description

This project is for reconstructing South Park Street. The goal of the project is to improve the pavement quality of the roadway. The current pavement rating is 4 of 10. The project's scope includes South Park Street from the railroad to Olin Avenue. Construction is planned for 2026. Federal funding assumed in the project budget is not yet secured.

Budget Information

Total Project Budget \$1,497,000 **Prior Appropriation** \$170,000

*Based on Fiscal Years 2015-2021

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing		300,000			600,000	
Reserves Applied - Sewer					334,000	
Special Assessment - Sewer					23,000	
Reserves Applied - Stormwater					70,000	
Total	\$0	\$300,000	\$0	\$0	\$1,027,000	\$0

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Street		300,000			600,000	
Sanitary Sewer					357,000	
Stormwater Network					70,000	
Total	\$0	\$300,000	\$0	\$0	\$1,027,000	\$0

Explain any changes from the 2021 CIP in the proposed funding for this project.

No changes proposed from the 2021 CIP.

Explain any changes from the 2021 CIP in the proposed funding for this program.

No changes proposed from the 2021 CIP.

Priority & Justification

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 is proposed to reconstruct the roadway and enhance pedestrian and create new bicycle facilities.

What is the justification for this project?

This project will replace pavement that is in very poor condition (currently rated 3 out of 10). Pedestrian enhancements will be provided, as well as new bicycle facilities. This project will be led by WisDOT. The amount requested reflects the local share.

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

This project extends through an environmental justice area with higher percentage Black, Indigenous, and People of Color and people with lower incomes. It also extends through the Southside NRT. Improving the pavement, sidewalks and bike facilities in this area will create safe convenient transportation for these groups.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

This project extends through an environmental justice area with higher percentage Black, Indigenous, and People of Color and people with lower incomes. It also extends through the Southside NRT.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

The project has not begun yet

How will we continue to communicate with them in this process?

This project would include extensive coordination with the Southside NRT, public information meetings, project website, Twitter and Facebook.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
- No
- Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes
- No

If so, please identify the respective group and recommendation.

Southside NRT

Project Schedule & Location

Can this project be mapped?

- Yes
- No

What is the location of the project?

Park St (Olin to RR)

Is this project on the Project's Portal?

- Yes
- No

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
	1027000	Construction

2027 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	This project will not impact the operating budget for personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
	0	This project will not impact the operating budget for non-personnel

Notes

Notes:

v1 03/15/2021

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	Proposal Name	Pavement Management
Project Number	10540	Project Type	Program
Project Category	Transportation	Priority:	9
2022 Project Number	13581		

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 2022 include: Anderson, Commercial, Hammersley & Mineral Point Rd.

Budget Information

Prior Appropriation*

\$109,740,769 **Prior Year Actual**

\$96,223,335

*Based on Fiscal Years 2015-2020

Budget by Funding Source

<i>Funding Source</i>	2022	2023	2024	2025	2026	2027
GF GO Borrowing	10,575,000	10,575,000	10,575,000	11,018,000	11,594,000	12,174,000
Special Assessment	817,000	817,000	817,000	850,000	893,000	938,000
Revenue Bonds - Sewer	3,123,000	2,742,000	2,606,000	2,706,000	2,524,000	3,311,000
Reserves Applied - Sewer	748,000	710,000	1,845,000	1,913,000	2,326,000	1,782,000
Special Assessment - Sewer	342,000	244,000	664,000	690,000	724,000	759,000
Non-GF GO Borrowing - Stormwater	960,000	1,515,000	1,570,000	1,570,000	1,645,000	1,391,000
Reserves Applied - Stormwater	375,000	585,000	610,000	610,000	635,000	535,000
Special Assessment - Stormwater	10,000	20,000	20,000	20,000	20,000	20,000
Total	\$16,950,000	\$17,208,000	\$18,707,000	\$19,377,000	\$20,361,000	\$20,910,000

Budget by Expenditure Type

<i>Expense Type</i>	2022	2023	2024	2025	2026	2027
Street	11,392,000	11,392,000	11,392,000	11,868,000	12,487,000	13,112,000
Sanitary Sewer	4,213,000	3,696,000	5,115,000	5,309,000	5,574,000	5,852,000
Stormwater Network	1,345,000	2,120,000	2,200,000	2,200,000	2,300,000	1,946,000
Total	\$16,950,000	\$17,208,000	\$18,707,000	\$19,377,000	\$20,361,000	\$20,910,000

Explain any changes from the 2021 CIP in the proposed funding for this program.

No changes are proposed from the 2021 CIP.

Priority & Justification

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:

All of the City resurfacing projects are evaluated for creating or enhancing bike facilities when remarking occurs. Pedestrian crosswalk ramps are reconstructed to ADA standards in many situations.

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

This is an ongoing program where we use lower cost strategies to resurface pavements to create a smooth driving, riding or walking surface. Many of the 2022 projects proposed extend through environmental justice areas with higher percentage Black, Indigenous and People of Color and people with lower incomes. The Chip and Crack Sealing contracts do not include any property assessments which is beneficial for areas with low income. The projects in this program tend to be quick also and minimize inconvenience.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

Many of the 2022 projects proposed extend through environmental justice areas with higher percentage Black, Indigenous and People of Color and people with lower incomes.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

Public Information Meeting and Project Website.

How will we continue to communicate with them in this process?

Project Website and Facebook and Twitter.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
- No
- Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes
- No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Chip and Crack Sealing	\$5,500,000	City wide
2022 Patching	\$500,000	City wide
Anderson	\$815,000	Hoffman to Wright
Commercial	\$1,260,000	Superior to Packers Ave Service Rd
Hammersley	\$3,343,000	Reetz to Brookwood
Mineral Point, Owen, Keating, Caromar	\$3,156,000	Glenway to Owen, Mineral Point to Keating, Owen to Caromar, Keating to Tokay
Tokay	\$620,000	Segoe to Whitney
Medical	\$465,000	Whitney to Odana
Lakeside, Olin-Turville	\$399,000	John Nolen to Olin Turville, Lakeside to John Nolen
Unallocated	\$792,000	
Broadway	\$100,000	Frazier to Beltline

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	Location
Unallocated	\$17,208,000	City wide

Explain the justification for selecting projects planned for 2023:

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

2024 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Unallocated	\$18,707,000	City wide

Explain the justification for selecting projects planned for 2024:

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

2025 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Unallocated	\$19,377,000	City wide

Explain the justification for selecting projects planned for 2025:

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

2026 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Unallocated	\$20,361,000	City wide

Explain the justification for selecting projects planned for 2026:

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

2027 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Unallocated	20,910,000	City wide

Explain the justification for selecting projects planned for 2027:

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

Operating Costs

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

Personnel

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
	0	This project has no impact on operating budget for personnel

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
	0	This program will reduce street maintenance costs by improving a roadway that is in poor condition

Notes

Notes:

2022 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Major Streets"/>	Proposal Name	<input type="text" value="Pleasant View Road - Pha"/>
Project Number	<input type="text" value="10284"/>	Project Type	<input type="text" value="Project"/>
Project Category	<input type="text" value="Land Use and Transpor..."/>	Priority:	<input type="text" value="4"/>

Description

This project is for reconstructing Pleasant View Road from US-14 to Old Sauk Road. The goal of this project is to expand the existing roadway and improve the pavement quality. The current pavement rating is 4 of 10. The project's scope includes construction of a four lane roadway with multi-use path and sidewalk to replace the existing two lane roadway. This is a joint project with the City of Middleton, funding shown is the City's cost share. Construction is planned for 2022 and 2023. Federal funding for this project is secured.

Budget Information

Total Project Budget	<input type="text" value="\$7,314,014"/>	Prior Appropriation	<input type="text" value="\$3,739,014"/>
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*Based on Fiscal Years 2015-2021

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	1,000,000	2,500,000				
Special Assessment - Sewer		75,000				
Total	\$1,000,000	\$2,575,000	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Street	1,000,000	2,500,000				
Sanitary Sewer		75,000				
Total	\$1,000,000	\$2,575,000	\$0	\$0	\$0	\$0

Explain any changes from the 2021 CIP in the proposed funding for this project.

This project was updated based upon recent design estimates. It is also anticipated to start 6 months earlier than originally anticipated.

Explain any changes from the 2021 CIP in the proposed funding for this program.

This project was updated based upon recent design estimates. It is also anticipated to start 6 months earlier than originally anticipated.

Priority & Justification

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

This project includes new sidewalks and multi-use path. The existing roadway does not have any sidewalk or bike facilities. This will expand the path and sidewalk network on the west side.

What is the justification for this project?

This project will replace pavement that is in very poor condition (currently rated 4 out of 10). The project will reconstruct the existing 2 lane roadway with no pedestrian or bike facilities to a 4 lane boulevard with sidewalk, multi use path and median. It is a joint project with the City of Middleton. The project is funded with Federal Surface Transportation Block Grant Funds. The requested amount is the city share.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and include these responses into your budget narrative. Agency Request: Racial Equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

While this project is not located in an environmental justice area it is an arterial route that provides access to a commercial area providing employment to a significant number of residents. The new sidewalk and multi-use path will extend opportunities for people to walk and bike along the Pleasant View Corridor. The median will enhance safety for pedestrian crossing

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

Planning Dept, and The City of Middleton. The City of Middleton are a co-sponsor of this project. This project develops the roadway as planned in both municipalities Neighborhood Development Plans.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

We have implemented public information meetings, project website with staff contacts, twitter and facebook.

How will we continue to communicate with them in this process?

Project website, twitter and facebook.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
- No
- Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes
- No

If so, please identify the respective group and recommendation.

Project Schedule & Location

Can this project be mapped?

- Yes
- No

What is the location of the project?

Pleasant View from Ush 14 to Timber Wolf Trail

Is this project on the Project's Portal?

- Yes
- No

If so, enter the URL:

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

2022 Status

Status/Phase	Est Cost	Description
	1000000	Construction

2023 Status

Status/Phase	Est Cost	Description
	2575000	Construction

2024 Status

Status/Phase	Est Cost	Description

2025 Status

Status/Phase	Est Cost	Description

2026 Status

Status/Phase	Est Cost	Description

2027 Status

Status/Phase	Est Cost	Description

Operating Costs

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

\$5,700

Personnel

# of FTEs	Annual Cost	Description
	0	This project will not have an impact on operating budget for personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
	5700	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.

Notes

Notes:

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2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	Proposal Name	Reconstruction Streets
Project Number	10226	Project Type	Program
Project Category	Transportation	Priority:	10
2022 Project Number	13582		

Description

This program is for replacing deteriorated streets to maintain neighborhood roadways. The goal of this program is to have less than 30% of local streets with a deficient pavement rating of less than 5 of 10. Projects funded include those where a full street replacement is necessary. Projects planned in 2022 include: Lafollette, Ohio, Talmadge, St. Paul, Jackson, Cedar, Russell, Davies, Dempsey, and Maher.

Budget Information

Prior Appropriation*

\$90,229,546 **Prior Year Actual**

\$67,138,736

*Based on Fiscal Years 2015-2020

Budget by Funding Source

<i>Funding Source</i>	2022	2023	2024	2025	2026	2027
GF GO Borrowing	5,985,000	7,665,000	7,665,000	7,972,000	8,370,000	8,789,000
TIF Proceeds		1,000,000	750,000	1,500,000		
Special Assessment	1,900,000	2,620,000	2,620,000	2,725,000	2,860,000	3,003,000
State Sources	225,000	225,000	225,000	225,000	225,000	225,000
Revenue Bonds - Sewer	2,524,000	3,984,000	3,001,000	3,024,000	4,049,000	2,191,000
Reserves Applied - Sewer	770,000	1,090,000	902,000	1,041,000	1,259,000	1,828,000
Special Assessment - Sewer	395,000	753,000	913,000	515,000	647,000	867,000
Non-GF GO Borrowing - Stormwater	1,511,000	2,260,000	1,309,000	597,000	1,165,000	1,630,000
Reserves Applied - Stormwater	400,000	250,000	335,000	160,000	320,000	450,000
Special Assessment - Stormwater	19,000	5,000	16,000	8,000	15,000	20,000
TIF Proceeds		2,200,000				
Total	\$13,729,000	\$22,052,000	\$17,736,000	\$17,767,000	\$18,910,000	\$19,003,000

Budget by Expenditure Type

<i>Expense Type</i>	2022	2023	2024	2025	2026	2027
Street	8,110,000	11,510,000	11,260,000	12,422,000	11,455,000	12,017,000
Sanitary Sewer	3,689,000	5,827,000	4,816,000	4,580,000	5,955,000	4,886,000
Stormwater Network	1,930,000	4,715,000	1,660,000	765,000	1,500,000	2,100,000
Total	\$13,729,000	\$22,052,000	\$17,736,000	\$17,767,000	\$18,910,000	\$19,003,000

Explain any changes from the 2021 CIP in the proposed funding for this program.

The TID funded Riverside & Winnebago project was pushed back a year to 2023. No other changes are proposed from the 2021 CIP.

Priority & Justification

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 funds reconstruction of existing roadways. All roads are evaluated for enhancements to pedestrian and bicycle infrastructure during design. Sidewalk reconstruction and repairs are required to meet ADA standards. Bicycle facilities are included or enhanced on many projects.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

This is an ongoing program to reconstruct roadways. One project in the program extends through an environmental justice area with higher percentage of Black, Indigenous, and People of Color and people living with lower incomes. The Bayview triangle project will construct a new roadway to facilitate the new development at Bayview and accommodate future development plans for the CDA.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

The Bayview project extends through an environmental justice area with higher percentage of Black, Indigenous, and People of Color and people living with lower incomes

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

The project has been revised multiple times after consultation with the Bayview neighborhood and coordination with CDA staff

How will we continue to communicate with them in this process?

Public information meetings, Project website, Facebook, Twitter.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Lafollette, Ohio, Talmadge, St. Paul, Jackson	\$3,925,000	Ohio to Waubesa, RR to Atwood, RR to St. Paul, S End to Bashford, St. Paul to Atwood
Cedar	\$1,399,000	Gilson to South
Russell	\$539,000	Winnebago to Eastwood
Davies, Dempsey, Maher	\$3,535,000	Buckeye to Maher, Davidson to Maher, Lake Edge to Dempsey
Lake Mendota Dr	\$2,562,000	Merril Springs to Spring Ct
La Mariposa, Braxton	\$873,000	Regent to W Washington, Park to La Mariposa
Development Frontage	\$500,000	City wide
Unallocated	\$45,000	
Eastwood/Winnebago area	\$121,000	
Pontiac/Nokomis/et al	\$230,000	

Explain the justification for selecting projects planned for 2022:

Projects are selected based upon a combination of pavement ratings, utility reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests.

2023 Projects

Project Name	Est Cost	Location
Sommers, Center, Willard, Hudson, Miller	\$3,711,000	Hudson to Miller, Hudson to Miller, Ohio to Elmside, Atwood to Oakridge, Atwood to Willard

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Rutledge	\$1,909,000	Riverside to Division
Richard, Silver	\$2,510,000	Schenk to Silver, N End to Hynek
Lowell	\$784,000	South Shore to Lakeside
Maier, Major, Drexel, Monona	\$3,419,000	Cottage Grove to Lake Edge, Lake Edge to Davies, Lake Edge to Davies, Major to Maier
Doncaster, Beverly, Danbury	\$2,418,000	Danbury to Seminole, Whenona to Seminole, Mohawk to Doncaster
Treetops, Feather Edge	\$1,941,000	Treetops to Meadow Rd
Development Frontage	\$500,000	City wide
Riverside Winnebago	\$3,350,000	Yahara River to Eastwood
Unallocated	\$1,510,000	

Explain the justification for selecting projects planned for 2023:

Projects are selected based upon a combination of pavement ratings, utility reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests.

2024 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Unallocated	\$16,986,000	City wide
Ohmeda St	\$750,000	Femrite to N End

Explain the justification for selecting projects planned for 2024:

Projects are selected based upon a combination of pavement ratings, utility reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests.

2025 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Unallocated	\$16,267,000	City wide
Regent St Median	\$1,500,000	Regent St & Park St intersection

Explain the justification for selecting projects planned for 2025:

Projects are selected based upon a combination of pavement ratings, utility reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests.

2026 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Unallocated	\$18,910,000	City wide

Explain the justification for selecting projects planned for 2026:

Projects are selected based upon a combination of pavement ratings, utility reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests.

2027 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Unallocated	19,003,000	City wide

Explain the justification for selecting projects planned for 2027:

Projects are selected based upon a combination of pavement ratings, utility reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests.

Operating Costs

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

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
	0	There is no operating budget impact on personnel

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
	0	This program will reduce street maintenance costs by improving a roadway that is in poor condition.

Notes

Notes:

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	Proposal Name	Railroad Crossings & Qui
Project Number	10218	Project Type	Program
Project Category	Transportation	Priority:	16
2022 Project Number	13583		

Description

This program is for 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 City may create a quiet zone through an application process, which requires funding upgrades and equipment at the designated crossing. Projects planned for 2022 include the Isthmus quiet zone.

Budget Information

Prior Appropriation* **Prior Year Actual**

*Based on Fiscal Years 2015-2020

Budget by Funding Source

<i>Funding Source</i>	2022	2023	2024	2025	2026	2027
GF GO Borrowing	25,000	25,000	25,000	25,000	25,000	25,000
TIF Proceeds	1,350,000					
Total	\$1,375,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

Budget by Expenditure Type

<i>Expense Type</i>	2022	2023	2024	2025	2026	2027
Street	1,375,000	25,000	25,000	25,000	25,000	25,000
Total	\$1,375,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

Explain any changes from the 2021 CIP in the proposed funding for this program.

There are no changes proposed from the 2021 CIP.

Priority & Justification

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

This program 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.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

The project proposed in 2022 extends through an area with high percentage of people with lower income. The project helps to enhance the quality of the neighborhood by reducing the train horns at road crossings.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

The project proposed in 2022 extends through an area with high percentage of people with lower income.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

The project has not begun yet.

How will we continue to communicate with them in this process?

Public information meeting, project website, twitter and facebook.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
- No
- Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes
- No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Isthmus Quiet Zone	\$1,350,000	Blair, Blount, Livingston, Paterson, Bready
Unallocated	\$25,000	City wide

Explain the justification for selecting projects planned for 2022:

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.

2023 Projects

Project Name	Est Cost	Location
Unallocated	\$25,000	City wide

Explain the justification for selecting projects planned for 2023:

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

2024 Projects

Project name	Est Cost	Location
Unallocated	\$25,000	City wide

Explain the justification for selecting projects planned for 2024:

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

2025 Projects

Project name	Est Cost	Location
Unallocated	\$25,000	City wide

Explain the justification for selecting projects planned for 2025:

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

2026 Projects

Project name	Est Cost	Location
Unallocated	\$25,000	City wide

Explain the justification for selecting projects planned for 2026:

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

2027 Projects

Project Name	Est Cost	Location
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<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Unallocated	25,000	City wide

Explain the justification for selecting projects planned for 2027:

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

Operating Costs

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

Personnel

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
	0	There is no operating budget impact on personnel

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
	0	There is no operating budget impact on non-personnel

Notes

Notes:

2022 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	Proposal Name	University Ave (Shorewood)
Project Number	11168	Project Type	Project
Project Category	Land Use and Transpor...	Priority:	3

Description

This project is for reconstructing University Avenue from Shorewood Boulevard to University Bay Drive. The goal of this project is to enhance the pedestrian and bicycle facilities in the corridor and also improve the pavement quality and stormwater network. The current pavement quality rating is 4 of 10. The project's scope includes street reconstruction, a new pedestrian and bicycle overpass of University Bay Drive for the Campus Drive path, a new sidewalk on the north side of the street, and wider terraces that will enhance pedestrian safety. The project is being set up to provide transit facilities for future Bus Rapid Transit. Funding in 2022 is for construction. The federal funding for this project has been secured. The Village of Shorewood Hills is providing funding for the project. Funds shown is the City's and Village's cost share.

Budget Information

Total Project Budget	\$24,417,000	Prior Appropriation	\$1,366,000
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*Based on Fiscal Years 2015-2021

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	4,220,000					
Municipal Capital Participate	6,075,000					
Special Assessment	200,000					
Revenue Bonds - Sewer	638,000					
Reserves Applied - Sewer	222,000					
Special Assessment - Sewer	46,000					
Non-GF GO Borrowing - Stormwater	9,796,000					
Municipal Capital Participate	1,854,000					
Total	\$23,051,000	\$0	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Street	10,495,000					
Sanitary Sewer	906,000					
Stormwater Network	11,650,000					
Total	\$23,051,000	\$0	\$0	\$0	\$0	\$0

Explain any changes from the 2021 CIP in the proposed funding for this project.

No changes proposed from the 2021 CIP

Explain any changes from the 2021 CIP in the proposed funding for this program.

No changes proposed from the 2021 CIP

Priority & Justification

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 project includes widening the sidewalk on the south side to allow for enhanced pedestrian access to businesses. The project includes new sidewalk on the north side where sidewalk doesn't currently exist. A new pedestrian and bicycle overpass of University Bay Dr is included for the Campus Dr Path. The project expands both

the sidewalk and bicycle network throughout the corridor.

What is the justification for this project?

The project will replace pavement that is in very poor condition (currently rated 4 out of 10). The sidewalk on the south side will be expanded for enhanced pedestrian access to businesses. New sidewalk will be constructed on the north side of the street. A new pedestrian and bicycle overpass of University Bay Dr will enhance biking through the area. Stormwater facilities are being upgraded to reduce flooding in the area. This is a joint project with the Village of Shorewood Hills. The project has been awarded Federal Surface Transportation Block Grant funds. The amount requested is the remaining City share.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

University Avenue is a major transportation corridor providing access to numerous employment opportunities and the UW and VA hospitals. Flooding in the area can reduce access to the Hospitals.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

Village of Shorewood Hills, UW, UW hospital, VA Hospital, Metro Transit, Businesses. This project was very carefully vetted with a large number of stakeholders to develop the project.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

We have had multiple public information meetings and individual stakeholder meetings with the area hospitals. Their feedback is being utilized to create a specific traffic control plan to meet their needs.

How will we continue to communicate with them in this process?

Public Information Meetings, Project Website, Twitter, Facebook and individual stakeholder meetings.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
- No
- Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes
- No

If so, please identify the respective group and recommendation.

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...

2022 Status

Status/Phase	Est Cost	Description
	23051000	Construction

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

2027 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"/>	<input type="text" value="There is no impact to operating budget for personnel"/>

Non-Personnel

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

Notes

Notes:

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2022 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	Proposal Name	Wilson St (MLK to King)
Project Number	11543	Project Type	Project
Project Category	Transportation	Priority:	15

Description

This project is for replacing the pavement on Wilson Street from Martin Luther King Jr Boulevard to King Street. The goal of this project is to improve the pavement rating, which is currently 4 of 10, and enhance the pedestrian and bicycle facilities along the corridor. The project's scope will construct a new cycle track along Wilson Street. Construction is planned for 2024.

Budget Information

Total Project Budget \$1,945,000 **Prior Appropriation** \$0

*Based on Fiscal Years 2015-2021

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing			1,220,000			
Special Assessment			250,000			
Revenue Bonds - Sewer			205,000			
Reserves Applied - Sewer			97,000			
Special Assessment - Sewer			23,000			
Reserves Applied - Stormwater			150,000			
Total	\$0	\$0	\$1,945,000	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Street			1,470,000			
Sanitary Sewer			325,000			
Stormwater Network			150,000			
Total	\$0	\$0	\$1,945,000	\$0	\$0	\$0

Explain any changes from the 2021 CIP in the proposed funding for this project.

There are no changes proposed from the 2021 CIP.

Explain any changes from the 2021 CIP in the proposed funding for this program.

There are no changes proposed from the 2021 CIP.

Priority & Justification

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 will construct a new cycle track as proposed in the Wilson Street Corridor Study. This will expand our bicycle network in the downtown. Sidewalk crosswalk ramps will be reconstructed to meet ADA standards.

What is the justification for this project?

This project will replace pavement that is in very poor condition (currently rated 4 out of 10). The project will include a new cycle track as planned in the Wilson St Corridor Study. Sidewalk crosswalk ramps will be reconstructed to meet ADA standards. Pedestrian lighting will be installed to improve visibility at night.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

The new cycle track will greatly enhance bicycle mobility in the downtown.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?
 Dept of Transportation, Metro Transit, Neighborhood Association. This project was fully vetted through a large number of stakeholders to develop the project.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?
 This project was part of the Wilson St Corridor Study, which included many public information meetings, city board and commission meetings. The project was revised multiple times due to input at these meetings.

How will we continue to communicate with them in this process?
 Public Information Meeting, Project Website, Twitter, Facebook

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?
 Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?
 Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project? Wilson St (MLK to King)

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

2022	Status		
	Status/Phase	Est Cost	Description
2023	Status		
	Status/Phase	Est Cost	Description
2024	Status		
	Status/Phase	Est Cost	Description
		1945000	Construction
2025	Status		
	Status/Phase	Est Cost	Description
2026	Status		
	Status/Phase	Est Cost	Description
2027	Status		
	Status/Phase	Est Cost	Description

Operating Costs

What are the estimated annual operating costs associated with the project? \$2,800

Personnel

# of FTEs	Annual Cost	Description

There is no impact to the operating budget for personnel

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
	2800	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.

Notes

Notes:

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