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 2	2026 used for com	parison.

	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



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

Agency Requests

- 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. Fahrney, 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

May 26, 2021 Page 2

- 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 railroadcrossing 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.

May 26, 2021 Page 3

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

Submitted 2022 Capital Improvement Plan **Project Budget Proposal** Identifying Information Agency Engineering - Major Streets **Proposal Name** Atwood Avenue **Project Type Project Number** 11127 Project **Project Category Priority:** 7 Transportation 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 *Based on Fiscal Years 2015-2021 **Budget by Funding Source** Funding Source 2022 2023 2024 2025 2026 2027 4,010,400 GF GO Borrowing Municipal Capital Participate 445,600 Special Assessment 300,000 306,000 **Reserves Applied - Sewer** Revenue Bonds - Sewer 790,000 Special Assessment - Sewer 101,000 Total \$0 \$5,953,000 \$0 \$0 \$0 \$0 **Budget by Expenditure Type** Expense Type 2025 2022 2023 2024 2026 2027 4,756,000 Street 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 Transporation 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 Transporation 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? 2022 Capital Budget Agency Requests 6

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)?

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?	g thru traffic the				
incorporated their feedback? We have worked both with radional polic information meetings and ur vebules, boild in the Obtrich Garden staff, and Obtrich Garden staff. The project in the Obtrich Garden staff. The project is interval to a recommendation from any of the City's teams or inflatives that connect community need with opport to advance racial equity. Inclusion, and social justice (e.g., NRTs, RESH, LECT, MAC, WIC, Equitable Workforce Plans)? opject Schedule & Location Yes No if so, please identify the respective group and recommendation. Yes No opject Schedule & Location Atwood Avenue (Fair Gals to Cottage Grove) Is this project on the Project? if so, enter the URL: Project Obtroch	The Olbrich Park and Olbrich Gardens affects people of all colors, ages, races and incomes. 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 identifier				
Public Information Meetings and 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 Is the proposed budget or budget change related to a recommendation from any of the Citry's teams or initiatives that connect community need with opport to advance related upity, inclusion, and social justice (e.g., NRB, RESI, LCET, MAC, Wite, Equitable Workforce Plans)? Opject Schedule & Location Yes No Can this project be mapped? Yes No What is the location of the project? Portal? Pres No Status/Phase Est Cost Description 2022 Status/Phase Est Cost Description 2023 Status/Phase Est Cost Description 2024 Status/Phase Est Cost Description 2025 Status/Phase Est Cost Description 2026 Status/Phase Est Cost Description 2025 Status/Phase Est Cost Description 2026 Status/Phase Est Cost Description 2025 Status/Phase Est Cost Description					
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hat are the estimated annual operating costs associated with the project?					

	# of FTEs	Annual Cost	Description
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No	on-Perso	onnel	
1	Major	Amount	Description
		0	There is no impact to operating budget for non-personnel
Not	es		
Notes	:		
			v1 03/15/2021

Project Number 11135 Project Type Project Project Category Transportation Priority: 2 Description 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. 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. udget Information \$1,428,000 Prior Appropriation \$580,000 *Based on Fiscal Years 2015-2021								Sul
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column	Sanitary Sewer		248,000					
here is no proposed change from the 2021 CIP in the proposed funding for this program.		Total	\$848,000	\$0	\$0	\$0	\$0	\$0
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here is no proposed change from the 2021 CIP. riority & 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 Wilss 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	nere is no proposed change fro	m the 2021 C	IP.					
here is no proposed change from the 2021 CIP. riority & 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 Wilss 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	plain any changes from th	e 2021 CIP i	n the proposed fun	ding for this progr	am.			
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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 Wils 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	riarity & Justification							
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: Image: Construct of the construction of the constr	•		d Transportation					
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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 Wils 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	-	s our sidewall						
	This project expand							

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 **QCCDD Capital Content** these responses into your budget narrativ**AgemsyrRequests** to included in decision-making.

				-				<i>,</i>
	project extends through an environmental ju enient travel and also provide safe pedestria				eople with lov	ver income	 The project will replace pavement for sa 	fe
	What City agencies or community partne or already working on issues related to t			t, This project extends through an environmental justice area with higher percentage of people with lower incomes.				ercentage
	Have we asked for their perspectives dire incorporated their feedback?	ectly and, if so, ho	ow have we				tings in the neighborhood. Some of the pedestrian emented due to input at the PIMs.	and bicycle
	How will we continue to communicate w	ith them in this p	process?		er Public Infori Icebook.	nation Me	etings and Project website with staff contac	ts, twitter
	Have we used any data related to the pro race, non-binary and transgender people those experiencing homelessness, or un	e, people with dis	abilities,	() () ()	Yes No Some, not	all		
	proposed budget or budget change related vance racial equity, inclusion, and social jus			IAC, WI	C, Equitable W		lans)?	portunitie
	If so, please identify the respective group	and recommend	lation.	0	Yes	۲	Νο	
ojec	t 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	● Yes ○ No					
2022	If so, enter the URL:	https://www.ci	ityofmadison	n.com/e	ngineer			
2022	Status/Phase	Est Cost	Description	n				
		848000	Construct	tion				
2023	Status							
	Status/Phase	Est Cost	Descriptio					
				on				
				on				
2024	Status Status/Phase	Est Cost	Descriptic					
2024	Status Status/Phase	Est Cost	Descriptic					
		Est Cost	Descriptic					
	Status/Phase	Est Cost Est Cost	Descriptio	on				
	Status/Phase Status			on				
2024 2025 2026	Status/Phase Status Status/Phase Status/Phase Status			on				
2025	Status/Phase Status Status			on on				
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2025	Status/Phase Status Status/Phase Status Status Status Status Status Status Status	Est Cost Est Cost	Descripti Descripti	on on ion				
2025	Status/Phase Status Status/Phase Status Status Status Status	Est Cost	Descriptio	on on ion				
2025 2026 2027	Status/Phase Status Status/Phase Status Status Status Status Status Status Status	Est Cost Est Cost Est Cost	Descripti Descripti Descripti	on on ion				

0

There is no operating budget impact on personnel

Major	Amount	Description
	0	There is no operating budget impact on non-personnel
Notes		
Notes:		
		v1 03/15/2021

Submitted 2022 Capital Improvement Plan **Project Budget Proposal** Identifying Information Agency Engineering - Major Streets **Proposal Name** Blair Street, S. **Project Type Project Number** 11128 Project **Priority: Project Category** 1 Land Use and Transpor... 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** \$1,837,000 Prior Appropriation \$175,000 *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 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** Expense Type 2022 2023 2024 2025 2026 2027 750,000 Street 912,000 Sanitary Sewer 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 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 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. 2022 Capital Budget Agency Requests 12

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)?

conve	enient travel and also provide safe pedestria	in and bicycle crossing of i	ne succi.				
	What City agencies or community partn	ers are affected by, care a					
	or already working on issues related to t	his project/program?		roject extends ople living with	-		justice area with higher percentage
	Have we asked for their perspectives dir incorporated their feedback?	ectly and, if so, how have	We hav	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 v	vith them in this process?	Furthe	er Public Infor Icebook.	mation Me	eetings and Projec	ct website with staff contacts, twitter
	Have we used any data related to the pr race, non-binary and transgender peopl those experiencing homelessness, or un	e, people with disabilities	-	Yes No Some, not	all		
	proposed budget or budget change related vance racial equity, inclusion, and social just						t community need with opportunities
			0	Yes	۲	No	
	If so, please identify the respective grou	p and recommendation.					
Project	t Schedule & Location						
	Can this project be mapped?	💿 Yes 🔿 No					
	What is the location of the project?	Blair St from E Washin	gton to Willia	amson St			
	Is this project on the Project's Portal?	💿 Yes 🔿 No					
	If so, enter the URL:	https://www.cityofma	dison.com/e	ngineer			
2022	Status						
	Status/Phase		ription				
2022	Status	1662000 Con	struction				
2023	Status Status/Phase	Est Cost Desc	ription				
	Status/Phase	Est Cost Dest	приоп				
2024	Status						
	Status/Phase	Est Cost Desc	ription				
2025	Status						
	Status/Phase	Est Cost Des	cription				
	Charles						
2026	Status Status	5-1-0 · · · · · · · · · · · · · · · · · · ·					
	Status/Phase	Est Cost Des	cription				
2027	Status						
2027	Status/Phase	Est Cost Des	cription				
	Statusy muse		cription				
	TING COSTS the estimated annual operating costs asso	ciated with the project?					
What are	the estimated annual operating costs asso	ciated with the project?					
What are Personne	the estimated annual operating costs asso	ciated with the project?					
Operat What are Personnel # of FTEs	the estimated annual operating costs asso	ciated with the project?					

Major	Amount	Description
	0	There is no operating budget impact on non-personnel
es		
2S		

		202	2 Capital Im	provemer	nt Plan		
			Program Bu	dget Propos	al		
dentifying Inform	ation						
Agency	Engineering - Ma	aior Streets	Proposa	l Name	Drides Densin		
roject Number	10538		Project		Bridge Repair Program		
roject Category	Transportation		Priority		11		
022 Project Number	13579						
	10070						
escription							
Idget Information Prior Appropriation ^a *Based on Fiscal Years 2015 dget by Funding Source	-2020	\$3,2	201,254 Prior Year	Actual	\$3,001,18	99	
Funding Sour	ce	2022	2023	2024	2025	2026	2027
F 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
udget by Expenditure T			2022	2024	2025	2020	
Bridge		2022 300,000	2023 170,000	2024 170,000	2025 177,000	2026 186,000	2027 195,000
0	Total	\$300,000	\$170,000	\$170,000	\$177,000	\$186,000	\$195,000
	1 the 2021 CIP in	· ·	ing for this progra	ım.			
plain any changes fron	ncreased project es						
e increase for 2022 is for i	ion	Transportation					
e increase for 2022 is for i riority & Justificat Citywide Eleme Strategy	ion nt Land Use and	Expand and improve		n and bicycle netw	vorks to enable safe an	d convenient active t	ransportation.
e increase for 2022 is for i riority & Justificat Citywide Eleme Strategy Describe how th The proposed p	iOn nt Land Use and his project advance roject in 2022 in thi	Expand and improve s the Citywide Element is program will repaint	nt: t the Ashman pedes	trian and bicycle b	vorks to enable safe an ridge over Campus Dri icycle connection from	ve. The repainting w	vill extend the life of

What City agencies or community partn or already working on issues related to t		, 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 dir incorporated their feedback?	ectly and, if so, how have we	We have received many comments regarding the condition of this structure through direct emails or report a problem.					
How will we continue to communicate v	vith them in this process?	Public information Meeting, Project Website, Twitter and Facebook.					
Have we used any data related to the pr race, non-binary and transgender people those experiencing homelessness, or un	e, people with disabilities,	 Yes No Some, not all 					
Is the proposed budget or budget change relate to advance racial equity, inclusion, and social ju-		any of the City's teams or initiatives that connect community need with opportunities MAC, WIC, Equitable Workforce Plans)?					
If so, please identify the respective grou	p and recommendation.	O Yes No					
roject Schedule & Location							
2022 Projects							
Project Name	Est Cost Location \$300,000 Ashma	n n Bridge					
Ashman Bridge Repair	\$300,000 Astilla						
Explain the justification for selecting projects plan	ned for 2022:						
The bridge requires re-painting to delay deteriorat	ion in the steel and lengthen	he life of the bridge.					
2023 Projects							
2023 Projects Project Name	Est Cost Locatio						
Unallocated	\$170,000 City w						
Project Name Unallocated Explain the justification for selecting projects plan Ongoing repairs to bridges prolongs the life of the	\$170,000 City w	de					
Project Name	\$170,000 City w	de enance.					
Project Name Unallocated Explain the justification for selecting projects plan Ongoing repairs to bridges prolongs the life of the 2024 Projects	\$170,000 City w aned for 2023: structures and reduces maint	de enance. n					
Project Name Unallocated Explain the justification for selecting projects plan Ongoing repairs to bridges prolongs the life of the 2024 Projects Project name Unallocated	\$170,000 City w aned for 2023: structures and reduces maint <u>Est Cost Location</u> \$170,000 City w	de enance. n					
Project Name Unallocated Explain the justification for selecting projects plan Ongoing repairs to bridges prolongs the life of the 2024 Projects Project name Unallocated Explain the justification for selecting projects plan	\$170,000 City w ined for 2023: structures and reduces maint <i>Est Cost Locatio</i> \$170,000 City w ined for 2024:	de enance. n de					
Project Name Unallocated Explain the justification for selecting projects plan Ongoing repairs to bridges prolongs the life of the 2024 Projects Unallocated Explain the justification for selecting projects plan Ongoing repairs to bridges prolongs the life of the	\$170,000 City w ined for 2023: structures and reduces maint <i>Est Cost Locatio</i> \$170,000 City w ined for 2024:	de enance. n de					
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Project Name Unallocated Explain the justification for selecting projects plan Ongoing repairs to bridges prolongs the life of the 2024 Projects Project name Unallocated Explain the justification for selecting projects plan Ongoing repairs to bridges prolongs the life of the 2025 Projects Project name Unallocated Explain the justification for selecting projects plan Ongoing repairs to bridges prolongs the life of the 2025 Projects Project name Unallocated Explain the justification for selecting projects plan Ongoing repairs to bridges prolongs the life of the 2026 Projects Project name	\$170,000 City w aned for 2023: structures and reduces maint Est Cost Location \$170,000 City w aned for 2024: City w structures and reduces maint Est Cost £177,000 City w aned for 2025: City w structures and reduces maint City w £186,000 City w \$186,000 City w	de enance. n n de enance. n n de enance. enance. enance. enance. enance. enance. enance. enance.					
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Operating Costs What are the estimated annual operating costs associated with the projects planned within this program? \$0 Personnel # of Annual Cost Description FTEs 0 There is no impact to operating budget for personnel Non-Personnel Amount Major Description 0 There is no impact to operating budget for non-personnel Notes Notes: v1 03/15/2021

		202	2 Capital In	•			
			Project Bud	dget Proposa	al		
Identifying Inform	ation						
Agency	Engineering - N	lajor Streets	Propos	al Name	CTH AB Interchange		
Project Number	13013		Project	Туре	Project		
Project Category	Transportation		Priority	:	5		
Description							
This project funds the cons replacement of the interse deaths have occured in this	ctions at Mill Pond	Rd/USH 12 and CTH A	B/USH 12 with a ne	w interchange and	I frontage road system	. Mupltiple crashes in	nvolving serious injuri
Budget Information				•		40	
Total Project Budget			\$5,000,000 Prior #Based	Appropriation on Fiscal Years 2015-2	021	\$0	
Budget by Funding Sour	ce						
Funding Sour	ce	2022	2023	2024	2025	2026	2027
GF GO Borrowing		5,000,000					
	Total	\$5,000,000	\$0	\$0	\$0	\$0	\$0
Budget by Expenditure T	уре						
Expense Typ	е	2022	2023	2024	2025	2026	2027
Street		5,000,000					
	Total	\$5,000,000	\$0	\$0	\$0	\$0	\$0
Explain any changes from There is no proposed chang Explain any changes from There is no proposed chang Priority & Justifical	e from the 2021 CII n the 2021 CIP in e from the 2021 CII	the proposed func					
Citywide Eleme		ernment					
Strategy Describe how t	his project advance	es the Citywide Eleme		sue regional soluti	ons to regional issues.		
This project is a		the State of Wiscons		ansportation, City	of Madison and Ho Ch	unk Nation to provid	e a transportation sol
This project repla planned in the Ya	hara Hills Neighborhoo	rade intersections with a			he project will also facilitat	e planned development i	n the Ho Chunk Nation ar
Racial Equity and We are continuing ou questions and incorpo	r efforts to articula		al equity and social j	ustice in the City's	s hudget and operation	ns Please respond to	the following

	ibe how Black, Indigenous, and Pe language, etc.) would be affected				, and people	who are o	otherwise marginalize	d (because of gender, age,
This p	project allows for safe transportatio	n facilites to incorporate pl	anned growt	h and re	development	on the Ho	o Chunk Nation lands.	
	What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?					nt and Ho	Chunk Nation.	
	Have we asked for their perspec incorporated their feedback?		had multiple or te all stakeholde		ings with WisDOT, Ho Chu	nk Nation, City Parks Department to		
	How will we continue to commu	inicate with them in this p	rocess?	Continu	ie to meet an	d coordina	ate.	
	Have we used any data related t race, non-binary and transgende those experiencing homelessnee	abilities,	0 0 0	Yes No Some, not	all			
	proposed budget or budget chang vance racial equity, inclusion, and s							munity need with opportunities
	If so, please identify the respecti	ive group and recommend	ation.	0	Yes	۲	No	
	,	9 P						
Project	t Schedule & Location							
	Can this project be mapped?	● Yes ု No						
	What is the location of the proje	ect? County Hwy AB	8 & Beltline					
	Is this project on the Project's Po	ortal? 🛛 Yes 💿 No						
2022	Status		Description					
	Status/Phase	Est Cost 5000000	Description Construct					
2023	Status							
	Status/Phase	Est Cost	Description	n				
2024	Status							
	Status/Phase	Est Cost	Descriptio	n				
2025	Status							
	Status/Phase	Est Cost	Descriptic	on				
2026	Status							
	Status/Phase	Est Cost	Description	on				
2027	Status							
2027	Status/Phase	Est Cost	Descriptio	on				
				-				
Operat	ting Costs							
What are	the estimated annual operating co	ists associated with the pro	oject?					\$28,5
Personnel								
# of FTEs	Annual Cost Description							
	0							
Non-Perso	onnel							
Major	Amount Description							

Major	Amount	Description
	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.
otes		
tes:		
		v1 03/15/20

Project Number 118	n gineering - N 860		22 Capital In Project Bud	mprovemei dget Proposa				
Agency En Project Number 118 Project Category Tra	gineering - N		Project Bu	dget Proposa	al			
Agency En Project Number 118 Project Category Tra	gineering - N							
Project Number 118 Project Category Tra								
Project Category Tra	860	lajor Streets	Propos	al Name	John Nolen Drive			
Ia			Project	t Туре	Project			
Description	insportation		Priority	y:	6			
This project is for replacing the ca		lass on John Nolon (Shara Driva and Ol	in Avenue. The goal of	the project is to impr	ouc the transports	tion cofot
end of their service life. The bike waterways. Pavement is planned not been secured. Budget Information								roject has
Total Project Budget			\$18,365,000 Prior	Appropriation		\$2,880,000		
				on Fiscal Years 2015-2	021	+_/		
Budget by Funding Source								
Funding Source		2022	2023	2024	2025	2026	2027	
GF GO Borrowing					F 000	11,592,000	2,388,000	
Reserves Applied - Sewer Non-GF GO Borrowing - Stormwa	ator				5,000	1,000,000		
Reserves Applied - Stormwater	atei					500,000		
	Total	\$0	\$0	\$0	\$5,000	\$13,092,000	\$2,388,000	
Budget by Expenditure Type	L						<u>,</u>	
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 ir	the proposed fu	nding for this proie	ect.				
The project estimate has been upo	dated for 202	26 and additional lim	hits for 2027 construct	tion are proposed.				
Explain any changes from the	2021 CIP ir	the proposed fu	nding for this progr	ram.				
The project estimate has been upo	dated for 202	26 and additional lim	its for 2027 construct	tion are proposed.				
Priority & Justification								
·	Land Use and	d Transportation						
Strategy		Expand and impro	we the city's pedestria	an and bicycle net	works to enable safe ar	nd convenient active t	transportation.	
Describe how this pro	oject advanc	es the Citywide Eler	nent:					
The project is proposi meet the current high					n. It is proposed to pro over water as well.	vide separate pedest	rian and bicycle fa	cilities to

to program the reconstruction of these structures and the pedestrian/bicycle accomodations need improvement as well. As one of the most highly traveled multi-use paths in the state, this facility has 2022a Ciapital Buddle for the number of users. The project will provide separate provide the pedestrian and bicycle facilities and extend them along the new bridges. 21

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?	races, areas	oject includes a regional trail that attracts high numbers of users of all ages, colors and income levels. This project extends through environmental justice with higher percentages of Black, Indigenous, and People of Color and people living wer incomes.
Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?	typical	ject includes an expanded amount of public input as compared to other projects. Beyond our sublic information meetings and project website, we are including a high number of intercept but sessions where we present the project at specific targeted neighborhood events and is.
How will we continue to communicate with them in this process?	locatio	ve a targeted engagement plan to intercept public input at various events and ons. Public information meetings and project website, twitter and facebook utilized as well.
Have we used any data related to the project/program that details	0	Yes
race, non-binary and transgender people, people with disabilities,	0	No
those experiencing homelessness, or undocumented status?		Some not all

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)?

If so, please identify the respective group and recommendation.

0	Yes	۲	No	

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 Status 2023 Status/Phase Est Cost Description 2024 Status Status/Phase Est Cost Description 2025 Status Status/Phase Est Cost Description 5000 Sewer pre-design Status 2026 Status/Phase Fst Cost Description 13092000 Construction North Shore to Lakeside Status 2027

2027 Stutus		
Status/Ph	ase Est Cost	Description
	2388000	Construction Lakeside to Olin

Operating Costs

/hat are	the estimated a	annual operating costs associated with the project?	
rsonnel			
# of FTEs	Annual Cost	Description	
	0	There is no operating budget impact to personnel	
on-Perso	nnel		
Major	Amount	Description	
	0	There is no operating budget impact to non-personnel	
1			
es			
:			
			v1 0

									Submitted
			20	022 Capital Ir	nprovemer	nt Plan			
				•	dget Proposa				
				i i oject bu	aget i opost	* 1			
Identify	ing Informati	ion							
Agency		Engineering -	Major Streets	Propos	al Name	Mineral Point Road			
Project N	umber	11131		Project	: Туре	Project			
Project Ca	ategory	Land Use and	Transpor	Priority	/ :	8			
Descriptio	on								
median, an	id multi-use path. Sa	afety enhance	ements are proposed	the Beltline (USH 12/ for the Mineral Point I are anticipated for this	Road and High Poin	t Road intersection. T	he goal of the project		
Budget I	Information								
-	roject Budget			\$5,664,685 Prior	•• •		\$234,685		
				*Based	on Fiscal Years 2015-2	021			
Budget by	Funding Source								
	Funding Source		2022	2023	2024	2025	2026	2027	
GF GO Bor	_					280,000		1,100,000	
	pplied - Stormwate							810,000	
Non-GF GC	D Borrowing - Storm	water Total	\$0	\$0	\$0	\$280,000	\$0	3,240,000 \$5,150,000	
Budget by	Expenditure Type		υĘ	ŬÇ.	ΟÇ	\$280,000	υÇ	\$5,150,000	
	Expense Type		2022	2023	2024	2025	2026	2027	
Street			2022		2024	280,000		1,100,000	
Stormwate	er Network							4,050,000	
		Total	\$0	\$0	\$0	\$280,000	\$0	\$5,150,000	
	y changes from th		in the proposed fu	Inding for this proje	ct.				
Explain any	y changes from th	ne 2021 CIP	in the proposed fu	Inding for this prog	ram.				
This project	is a new proposed p	project.							
Priority	& Justificatio Citywide Element Strategy		nd Transportation Expand and impr	ove the city's pedestri	an and bicycle netw	vorks to enable safe a	nd convenient active	transportation.	
		project advar	nces the Citywide Ele					-1	
	This project would	implement a	new multi-use path p	planned for Mineral Po	int Road as part of	the Bus Rapid Transit	Plan.		
	What is the justific	cation for this	s project?						
	project also would im	prove safety con	ditions at the Mineral Po	ed a 4 out of 10). In addition int Road and High Point Ro	ad intersection.				
	The project assumes 6 local share of 40%.	ou% tederal fund	ing through the Surface	Transportation Block Grant	Program as well as Hig	nway satety improvement	Program Funding. The a	mount requested is the	remaining

		5150000	Constru	iction				
	Status/Phase	Est Cost	Descripti	ion				
2027	Status							
2026	Status Status/Phase	Est Cost	Descripti	ion				
		280000	Design					
2025	Status Status/Phase	Est Cost	Descriptio	on				
	Statusy Finasc	231 0031	Jescriptio					
2024	Status Status/Phase	Est Cost	Descriptio	20				
	Status/Phase	Est Cost	Descriptio	n1				
2023	Status	P.1 A .	0 / .:					
	statusji muse	LitCOst	Sescription					
2022	Is this project on the Project's Portal Status Status/Phase	? OYes No	Description	n				
	Can this project be mapped? What is the location of the project?	Yes No Mineral Point F	Rd from USH	12 to Hig	gh Point Rd			
ojec	t Schedule & Location							
	If so, please identify the respective g	roup and recommend	lation.	0	103			
to ad	vance racial equity, inclusion, and socia	Il justice (e.g., NRTs, R	ESJI, LCET, M	IAC, WIC	, Equitable Yes	Workforce I	Plans)? No	
ls the	e proposed budget or budget change re			Inv of the	Some, no e City's tear		ives that connect community need w	ith opportunitie
	Have we used any data related to th race, non-binary and transgender pe those experiencing homelessness, o	ople, people with dis	abilities,	0	Yes No	at all		
	How will we continue to communica	Facebo	ook.	meetings, F	roject website with staff contacts, Tw	itter and		
	Have we asked for their perspective incorporated their feedback?	The proj	ect hasn't beg	un yet.				
	What City agencies or community pa or already working on issues related	The pro	oject extend Indigenous,	-	n environmental justice area with hig of Color.	ner percentage o		
	project extends through an environment enient transportation corridor for transi	t, motor vehicles, bicyc	cles and pede	estrians.	ack, Indigen	ous, and Pe	ople of Color. The project will assist ir	n creating a safe,
	e language, etc.) would be affected by t		-		,			,8-,
	noe now black, maigenous, and reopie			income	and neon	e who are o	therwise marginalized (because of g	

Non-Personnel

0

Major	Amount	Description
	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.
		11
es		
:es s:		

		202	22 Capital In	•			
			Program Bu	dget Propos	al		
dentifying Informa	ntion						
Agency	Engineering - Major Streets		Proposal Name		Neighborhood Traffic	Ma	
Project Number	10546		Project	Туре	Program		
Project Category	Transportation		Priority	:	12		
2022 Project Number	13580						
Description							
udget Information Prior Appropriation* *Based on Fiscal Years 2015-: udget by Funding Source	2020	\$2	,172,785 Prior Year	r Actual	\$2,027,68	88	
Funding Source		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
udget by Expenditure Ty	pe						
Expense Type	•	2022	2023	2024	2025	2026	2027
Expense Type	•	2022 350,000 \$350,000	2023 350,000 \$350,000	2024 350,000 \$350,000	2025 364,000 \$364,000	2026 382,000 \$382,000	2027 401,000 \$401,000
Expense Type Street Kplain any changes from here are no changes propos	Total the 2021 CIP in ed from the 2021	350,000 \$350,000 the proposed func	350,000 \$350,000	350,000 \$350,000	364,000	382,000	401,000
Expense Type Expense Type Street splain any changes from here are no changes propos riority & Justificati Citywide Elemer	Total the 2021 CIP in ed from the 2021	350,000 \$350,000 the proposed func CIP. Transportation	350,000 \$350,000	350,000 \$350,000	364,000 \$364,000	382,000 \$382,000	401,000 \$401,000
Expense Type Expense Type Street Applain any changes from here are no changes propos Priority & Justificati Citywide Elemer Strategy	Total the 2021 CIP in ed from the 2021 o ON	350,000 \$350,000 the proposed func CIP. Transportation Expand and improv	350,000 \$350,000 ding for this progra	350,000 \$350,000	364,000	382,000 \$382,000	401,000 \$401,000
Street Street Aplain any changes from here are no changes propos Priority & Justificati Citywide Elemer Strategy Describe how th	Total the 2021 CIP in ed from the 2021 of ON at Land Use and is project advance	350,000 \$350,000 the proposed func CIP. Transportation	350,000 \$350,000 ding for this progra e the city's pedestria ent:	350,000 \$350,000 am.	364,000 \$364,000	382,000 \$382,000	401,000 \$401,000

throughout the City but also NRT's. The projects are scored and 30% of the score is based upon if the project positively impacts a neighborhood of Black, Indigenous, and People of Color or people with lower incomes. So these projects very much represent positive impact to these neighborhoods. 2022 Capital Budget 27

What City agencies or community p			ck Indigenous and People of				
or already working on issues related		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 perspective incorporated their feedback?	s directly and, if so, how h	Yes, project proposals are solicited from NRT's.					
How will we continue to communic	ate with them in this proce	Continued participation in NRT's.	Continued participation in NRT's.				
Have we used any data related to th race, non-binary and transgender po those experiencing homelessness, o	eople, people with disability or undocumented status?	NoSome, not all					
to advance racial equity, inclusion, and socia		m any of the City's teams or initiatives that connect com T, MAC, WIC, Equitable Workforce Plans)?	nunity need with opportunitie:				
If so, please identify the respective g	group and recommendatio	Yes No NRTs					
oject Schedule & Location							
2022 Projects							
Project Name	Est Cost	tion					
Traffic Calming Projects	\$350,000	wide					
Explain the justification for selecting projects	planned for 2022:						
The projects are selected annually based upon	requests						
2023 Projects							
2023 Projects Project Name	Est Cost	tion					
2023 Projects Project Name Traffic Calming Projects Explain the justification for selecting projects	\$350,000	tion wide					
Project Name Traffic Calming Projects Explain the justification for selecting projects The projects are selected annually based upon 2024 Projects	\$350,000 planned for 2023: a requests	wide					
Project Name Traffic Calming Projects Explain the justification for selecting projects The projects are selected annually based upon	\$350,000 planned for 2023: requests Est Cost	wide tion					
Project Name Traffic Calming Projects Explain the justification for selecting projects The projects are selected annually based upon 2024 Projects	\$350,000 planned for 2023: requests Est Cost	wide					
Project Name Traffic Calming Projects Explain the justification for selecting projects The projects are selected annually based upon 2024 Projects Project name Traffic Calming Projects	\$350,000 planned for 2023: n requests Est Cost \$350,000	wide tion					
Project Name Traffic Calming Projects Explain the justification for selecting projects The projects are selected annually based upon 2024 Projects Project name Traffic Calming Projects Explain the justification for selecting projects	\$350,000 planned for 2023: requests <i>Est Cost</i> \$350,000 planned for 2024:	wide tion					
Project Name Traffic Calming Projects Explain the justification for selecting projects The projects are selected annually based upon 2024 Projects Traffic Calming Projects Explain the justification for selecting projects The projects are selected annually based upon	\$350,000 planned for 2023: requests <i>Est Cost</i> \$350,000 planned for 2024:	wide tion					
Project Name Traffic Calming Projects Explain the justification for selecting projects The projects are selected annually based upon 2024 Projects Project name	\$350,000 planned for 2023: requests Est Cost \$350,000 planned for 2024: requests	wide tion					
Project Name Traffic Calming Projects Explain the justification for selecting projects The projects are selected annually based upon 2024 Projects Traffic Calming Projects Explain the justification for selecting projects The projects are selected annually based upon 2025 Projects	\$350,000 planned for 2023: requests Est Cost \$350,000 planned for 2024: requests Est Cost \$364,000	wide tion wide					
Project Name Traffic Calming Projects Explain the justification for selecting projects The projects are selected annually based upon 2024 Projects Project name Traffic Calming Projects Explain the justification for selecting projects The projects are selected annually based upon 2025 Projects Project name Traffic Calming Projects Traffic Calming Projects	\$350,000 planned for 2023: requests	wide tion wide tion					
Project Name Traffic Calming Projects Explain the justification for selecting projects The projects are selected annually based upon 2024 Projects Traffic Calming Projects Explain the justification for selecting projects The projects are selected annually based upon 2025 Projects Project name	\$350,000 planned for 2023: requests <i>Est Cost</i> \$350,000 planned for 2024: requests <i>Est Cost</i> \$364,000 planned for 2025:	wide tion wide tion					
Project Name Traffic Calming Projects Explain the justification for selecting projects Explain the justification for selecting projects Project name Traffic Calming Projects Explain the justification for selecting projects Explain the justification for selecting projects Traffic Calming Projects Explain the justification for selecting projects Traffic Calming Projects Explain the justification for selecting projects Traffic Calming Projects Explain the justification for selecting projects Traffic Calming Projects Explain the justification for selecting projects Traffic Calming Projects Explain the justification for selecting projects Explain the justification for se	\$350,000 planned for 2023: planned for 2023: planned for 2024: planned for 2024: planned for 2024: planned for 2025: pla	wide tion wide tion wide					
Project Name Traffic Calming Projects Explain the justification for selecting projects The projects are selected annually based upon 2024 Projects Project name Traffic Calming Projects Explain the justification for selecting projects Projects Project name Traffic Calming Projects Explain the justification for selecting projects Traffic Calming Projects Project name Traffic Calming Projects Traffic Calming Project Traf	\$350,000 planned for 2023: requests Est Cost planned for 2024: requests Est Cost planned for 2025: requests Est Cost Est Cost	wide tion wide tion					
Project Name Traffic Calming Projects Explain the justification for selecting projects The projects are selected annually based upon 2024 Projects Project name Traffic Calming Projects Explain the justification for selecting projects The projects are selected annually based upon 2025 Projects Project name Traffic Calming Projects Traffic Calming Projects Explain the justification for selecting projects Traffic Calming Projects	\$350,000 planned for 2023: planned for 2023: planned for 2024: planned for 2024: planned for 2024: planned for 2025: pla	wide tion wide tion wide					
Project Name Traffic Calming Projects Explain the justification for selecting projects The projects are selected annually based upon 2024 Projects Project name Traffic Calming Projects Explain the justification for selecting projects Explain the justification for selecting projects Explain the justification for selecting projects Project name Traffic Calming Projects Project name Traffic Calming Projects Explain the justification for selecting projects Explain the projects are selected annually based upon 2026 Projects Project name Traffic Calming Projects Traffic Calming Projects	\$350,000 planned for 2023: requests	wide tion wide ttion wide ttion wide					
Project Name Traffic Calming Projects Explain the justification for selecting projects The projects are selected annually based upon 2024 Projects Project name Traffic Calming Projects Explain the justification for selecting projects Explain the justification for selecting projects Explain the justification for selecting projects Project name Traffic Calming Projects Explain the justification for selecting projects Traffic Calming Projects Project name Traffic Calming Projects Explain the justification for selecting projects Explain the justification for selecting projects	\$350,000 planned for 2023: requests Est Cost \$350,000 planned for 2024: requests Est Cost \$364,000 planned for 2025: requests Est Cost \$382,000 planned for 2026:	wide tion wide ttion wide ttion wide					
Project Name Traffic Calming Projects Explain the justification for selecting projects The projects are selected annually based upon 2024 Projects Project name Traffic Calming Projects Traffic Calming Projects Explain the justification for selecting projects Traffic Calming Projects The projects are selected annually based upon 2026 Projects Project name 2026 Projects Project name	\$350,000 planned for 2023: requests Est Cost \$350,000 planned for 2024: requests Est Cost \$364,000 planned for 2025: requests Est Cost \$382,000 planned for 2026:	wide tion wide ttion wide ttion wide					
Project Name Traffic Calming Projects Explain the justification for selecting projects The projects are selected annually based upon 2024 Projects Project name Traffic Calming Projects Explain the justification for selecting projects The projects are selected annually based upon 2025 Projects Project name 2025 Projects Project name Traffic Calming Projects Explain the justification for selecting projects Traffic Calming Projects Explain the justification for selecting projects The projects are selected annually based upon 2026 Projects Project name Traffic Calming Projects Explain the justification for selecting projects Traffic Calming Projects Project name Traffic Calming Projects Explain the justification for selecting projects The projects are selected annually based upon	\$350,000 planned for 2023: requests Est Cost \$350,000 planned for 2024: requests Est Cost \$364,000 planned for 2025: requests Est Cost \$382,000 planned for 2026: requests	wide tion wide ttion wide ttion wide					
Project Name Traffic Calming Projects Explain the justification for selecting projects The projects are selected annually based upon 2024 Projects Project name Traffic Calming Projects Explain the justification for selecting projects The projects are selected annually based upon 2025 Projects Project name 2025 Projects Project name Traffic Calming Projects Explain the justification for selecting projects Traffic Calming Projects Explain the justification for selecting projects The projects are selected annually based upon 2026 Projects Project name Traffic Calming Projects Explain the justification for selecting projects Traffic Calming Projects Explain the justification for selecting projects The projects are selected annually based upon 2026 Projects Traffic Calming Projects Explain the justification for selecting projects The projects are selected annually based upon 2027 Projects	\$350,000 planned for 2023: requests \$350,000 \$350,000 planned for 2024: requests Est Cost \$364,000 planned for 2025: requests Est Cost \$382,000 planned for 2026: requests	wide tion wide tion wide tion wide wide					

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

\$0

FTEs	Annual Cost	Description
	0	The project has no operating budget impact on personnel
on-Perso	onnel	
Major	Amount	Description
	0	Minimal cost may be incurred for landscaping supplies for traffic circles and islands if any are selected.
es		
:es s:		

Submitted

\$0

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

\$2,331,000 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 2022 September 20

			le of Color, people living the proposed budget o	-			e who are o	therwise margina	alized (because of	gender, age,
			onmental justice area ac bicycle and pedestrian a							
			partners are affected by d to this project/progra		Planniı	ng Dept. This cown Plan.	s project de	velops the roadw	ay as identified in	the City
		ed for their perspectiv their feedback?	es directly and, if so, ho	ow have we	This pro	ject has not yet	begun			
	How will we o	continue to communio	cate with them in this p	process?	Public	Information	Meetings, P	roject Website wi	ith staff contacts, ⁻	Twitter, Facebook
	race, non-bin	ary and transgender p	the project/program that beople, people with dist or undocumented statu	abilities,	0 0 0	Yes No Some, no	t all			
			elated to a recommend ial justice (e.g., NRTs, R		IAC, WIC	C, Equitable V		lans)?	community need	with opportunitie
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Major	Amount	Description
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Submitted

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 *Based on Fiscal Years 2015-2021 \$170,000

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

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.

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 Southade NRT. Improving the parement, sidewalls and blie faillites in this area will create safe convenient transportation for these groups. What Cty agencies or community partners are affected by, care about or already working on issues related to the project/program and the facilities in this area will create safe convenient transportation for these groups. How will we continue to community partners are affected by, care about microprotect their perspectives directly and, if so, how have we incorporated their feedback? How will we continue to communicate with them in this process? How will we continue to communicate with them in this process? How will we continue to communicate with them in this process? How we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities? Buse proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunit to advance racial equity, inclusion, and social justice (e.g., NIX, REJI, LCT, MAK, WC, Squidbab Workforce Bans)? Can this project be mapped? Status Can this project be mapped? Status Can this project be mapped? Status Status/Phase Est Cost Description Can this project be mapped? Status/Phase Est Cost Description Can this project be mapped? Status/Phase Est Cost Description Can this project be mapped? Status/Phase Est Cost Description Can this project be mapped? Status/Phase Est Cost Description Can this project be mapped? Status/Phase Est Cost Description Can this project be mapped? Status Status/Phase Est Cost Description Can this project be mapped? Status Status/Phase Est Cost Description Can this project be mapped? Status/Phase Est Cost Description Can this project be mapped? Status/Phase Est Cost Description Can			Indigenous, and I) would be affecte					, and peopl	e who are	otherwis	e marginaliz	ed (because	e of gender, age,	
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Major	Amount	Description
	0	This project will not impact the operating budget for non-personnel
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2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	Proposal Name	Development Management
0,	8	•	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

Funding Source	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

Expense Type	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

Strategy

Citywide Element Land Use and Transportation

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 followin questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.	g
Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, a home language, etc.) would be affected by the proposed budget or budget change(s)?	ge,
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 20	22

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,	○ Yes ○ No
those experiencing homelessness, or undocumented status?	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)?

If so, please identify the respective group and recommendation.

0	Yes	۲	No

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	
Anderson			
Commercial	\$1,260,000	Superior to Packers Ave Service Rd	
Commercial			
	\$3,343,000	Reetz to Brookwood	
Hammersley			
	\$3,156,000	Glenway to Owen, Mineral Point to Keating, Owen to Caromar, Keating to Tokay	
Mineral Point, Owen, Keating, Caromar			
L .	\$620,000	Segoe to Whitney	
Tokay			
	\$465,000	Whitney to Odana	
Medical			
	\$399,000	John Nolen to Olin Turville, Lakeside to John Nolen	
Lakeside, Olin-Turville			
	\$792,000		
Unallocated			
	\$100,000	Frazier to Beltline	
Broadway			
Explain the justification for selecting projects pla	anned for 2022:		
These projects are selected based upon combina	tion of low power ont r	atings 9 utility reconstruction poods	
These projects are selected based upon combina	tion of low pavement i	atings & utility reconstruction needs	
2023 Projects			
Project Name	Est Cost	Location	
Unallocated	\$17,208,000	City wide	
Exp2022hEjapttficaBiod get selecting projects pla	anned for 2023:	Agency Requests	37

	rojects			
	Pr	oject name	Est Cost	Location
Unallo	ocated		\$18,707,000	City wide
Explain	the justificatio	n for selecting projects	planned for 2024:	
These p	projects are sele	cted based upon combi	nation of low pavement ra	atings & utility reconstruction needs
	rojects			
2025 FI	-	oject name	Est Cost	Location
Unallo	ocated	-	\$19,377,000	City wide
Explain	the justificatio	n for selecting projects	planned for 2025:	
-	-		-	stings 8 utility reconstruction poods
	-	cted based upon combi	nation of low pavement ra	atings & utility reconstruction needs
2026 Pi	rojects Pr	oject name	Est Cost	Location
		ojett nume	\$20,361,000	
Unallo	ocated		\$20,301,000	City wide
Explain	the justificatio	n for selecting projects	planned for 2026:	
Thoso r	projects are sele	cted based upon combi	nation of low navement ra	atings & utility reconstruction needs
inese k	projects are sele	cted based upon combi		
2027 Pi	rojects			
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Unallo	t d		20,910,000	City wide
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These p perat hat are rsonnel # of FTEs	projects are selecting Costs the estimated a Annual Cost 0 onnel	cted based upon combi annual operating costs Description This project has no im Description	nation of low pavement ra associated with the project apact on operating budget	atings & utility reconstruction needs cts planned within this program? for personnel
These p perat hat are rsonnel # of FTEs	projects are selecting Costs the estimated a Annual Cost 0 onnel Amount	cted based upon combi annual operating costs Description This project has no im Description	nation of low pavement ra associated with the project apact on operating budget	atings & utility reconstruction needs cts planned within this program? \$0
These p perat hat are rsonnel # of FTEs	projects are selecting Costs the estimated a Annual Cost 0 onnel Amount	cted based upon combi annual operating costs Description This project has no im Description	nation of low pavement ra associated with the project apact on operating budget	atings & utility reconstruction needs cts planned within this program? for personnel
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These p perat hat are rsonnel # of FTEs	projects are selecting Costs the estimated a Annual Cost 0 onnel Amount	cted based upon combi annual operating costs Description This project has no im Description	nation of low pavement ra associated with the project apact on operating budget	atings & utility reconstruction needs cts planned within this program? for personnel
These p perat hat are rsonnel # of FTEs	projects are selecting Costs the estimated a Annual Cost 0 onnel Amount	cted based upon combi annual operating costs Description This project has no im Description	nation of low pavement ra associated with the project apact on operating budget	atings & utility reconstruction needs cts planned within this program? for personnel
These p perat hat are rsonnel # of FTEs on-Perso Major	projects are selecting Costs the estimated a Annual Cost 0 onnel Amount	cted based upon combi annual operating costs Description This project has no im Description	nation of low pavement ra associated with the project apact on operating budget	atings & utility reconstruction needs cts planned within this program? for personnel

2022 Capital Improvement Plan **Project Budget Proposal**

Identifying Information

Agency	Engineering - Major Streets	Proposal Name	Pleasant View Road - Pha
Project Number	10284	Project Type	Project
Project Category	Land Use and Transpor	Priority:	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	\$7,314,014 Prior Appropriation	\$3,739,014	
	*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				
Тс	stal \$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	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 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 q2022/arGapitian Brodgete these responses into your budget narrative generary Receives spuity is included in decision-making. 39

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)?

	or already working on issues relate	partners are affected by	, care about					
				Plannir this pro		roject devel	Middleton. The City of Middleton ps the roadway as planned in both ans.	
	Have we asked for their perspectiv incorporated their feedback?	es directly and, if so, ho	ow have we	We have faceboo		public inform	tion meetings, project website with staff	contacts, twitter and
	How will we continue to communi	cate with them in this p	process?	Project	website, tw	vitter and fa	ebook.	
	Have we used any data related to t race, non-binary and transgender p those experiencing homelessness,	people, people with dis	abilities,		Yes No Some, no	ot all		
	e proposed budget or budget change r lvance racial equity, inclusion, and soc							with opportunities
	If so, please identify the respective	group and recommend	lation.	0	Yes	۲	Νο	
roject	t Schedule & Location							
	Can this project be mapped?	⊙ Yes ု No						
	What is the location of the project	Pleasant View	from Ush 14	to Timbe	er Wolf Trail			
	Is this project on the Project's Port	al? 💿 Yes 🔿 No						
2022	If so, enter the URL:	https://www.c	ityofmadison	.com/er	gineer			
2022	If so, enter the URL:		ityofmadison Description		gineer			
2022	If so, enter the URL: Status	https://www.c		1	gineer			
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	If so, enter the URL: Status Status/Phase	https://www.c Est Cost 1000000 Est Cost	Description Construct Descriptio	ion n	igineer			
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2023 2024	If so, enter the URL: Status Status/Phase Status Status/Phase Status Status Status Status Status Status	Est Cost 1000000 Est Cost 2575000 Est Cost	Description Construct Descriptio Construc Descriptio	n tion n	igineer			
2023 2024 2025	If so, enter the URL: Status Status/Phase Status Status/Phase Status Status Status/Phase Status Status/Phase Status Status/Phase Status	Est Cost 1000000 Est Cost 2575000 Est Cost	Description Construct Descriptio Construc Descriptio	n n tion n	igineer			
2023 2024 2025 2025	If so, enter the URL: Status Status/Phase Status Status/Phase Status Status Status/Phase Status Status/Phase Status Status/Phase Status Status	Est Cost 1000000 Est Cost 2575000 Est Cost Est Cost Est Cost	Description Construct Descriptio Construct Descriptio Descriptio	n n tion n	igineer			
2023 2024 2025	If so, enter the URL: Status Status/Phase Status Status/Phase Status Status Status/Phase Status Status/Phase Status Status/Phase Status	Est Cost 1000000 Est Cost 2575000 Est Cost Est Cost Est Cost	Description Construct Descriptio Construct Descriptio Descriptio	n n tion n on	igineer			

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

Amount	Description
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.
	v1 03/15/-
	5700

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

Funding Source	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

Expense Type	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 2022 Cost and a standards. Bicycle facilities ar Radied Stenhanced on many projects. 42

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 accomodate 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	O Yes
race, non-binary and transgender people, people with disabilities,	O No
those experiencing homelessness, or undocumented status?	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)?

If so, please identify the respective group and recommendation.

0	Yes	۲	No

Project Schedule & Location

2022 Projects

afollette, 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
.ake 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	
xplain the justification for selecting projects planned	d for 2022:	
rojects are selected based upon a combination of par		ility reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests.
023 Projects Project Name	Est Cost	Location
Sommers, Center, Willard, Hudson, Miller	\$3,711,000	Hudson to Miller, Hudson to Miller, Ohio to Elmside, Atowood to Oakridge, Atwood to Willard

Project Name	Est Cost	Location			
Rutledge	\$1,909,000	Riverside to Divsion			
Richard, Silver	\$2,510,000	Schenk to Silver, N End to Hynek			
Lowell	\$784,000	South Shore to Lakeside			
Maher, Major, Drexel, Monona	\$3,419,000	Cottage Grove to Lake Edge, Lake Edge to Davies, Lake Edge to Davies, Major to Maher			
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 combinatio	n of pavement ratings, ut	ility reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests.			
2024 Projects					
Project name	Est Cost	Location			
Unallocated	\$16,986,000	City wide			
Ohmeda St	\$750,000	Femrite to N End			
2025 Projects Project name	Est Cost	Location			
	\$16,267,000				
Unallocated		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 combinatio	n of pavement ratings, ut	ility reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests.			
2026 Projects					
Project name	Est Cost	Location			
Unallocated	\$18,910,000	City wide			
Explain the justification for selecting projects	planned for 2026:				
		ility reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests.			
2027 Projects					
Project Name		Location			
Unallocated	19,003,000	City wide			
xplain the justification for selecting projects	planned for 2027:				
		ility reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests.			
perating Costs	perating Costs				
hat are the estimated annual operating costs a	associated with the proje	cts planned within this program?			
at are the estimated annual operating tosts o	issociated with the proje	cts planned within this program? \$0			

# of FTEs	Annual Cost	Description
	0	There is no operating budget impact on personnel
Non-Pers	onnel	
Major	Amount	Description
	0	This program will reduce street maintenance costs by improving a roadway that is in poor condition.
lotes		
otes:		
		v1 03/15/20

46

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*	\$1,308,339 Prior Year Actual	\$1,207,726
*Based on Fiscal Years 2015-2020		

Budget by Funding Source

Funding Source	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

Expense Type	2022	2023	2024	2025	2026	2027
Street	1,375,000	25,000	25,000	25,000	25,000	25,000
Tota	l \$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	Land Use and Transportation	
Strategy		Does not meet a strategy.
Describe how this p	roject 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. 2022 Capital Budget Agency Requests

What City agencies or community partners or already working on issues related to this				ject propose with lower i		extends throug	h an area with high percentag	e of
Have we asked for their perspectives direct incorporated their feedback?	ly and, if so, how ha	ave we	The project has not begun yet.					
How will we continue to communicate with them in this process?			Public ii	nformation	neeting, pr	oject website, t	twitter and facebook.	
race, non-binary and transgender people, p	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, no	all			
Is the proposed budget or budget change related to to advance racial equity, inclusion, and social justic							ct community need with opp	ortunities
If so, please identify the respective group a	nd recommendation	ı.	0	Yes	۲	Νο		
roject Schedule & Location								
2022 Projects								
Project Name		ocation						
Isthmus Quiet Zone	\$1,350,000	Blair, Bloi	unt, Liviı	ngston, Pate	rson, Brear	ly		
Unallocated	\$25,000	City wide	2					
Explain the justification for selecting projects planned The Isthmus Quiet Zone is the top priority due to the I higher number of trains per day.		n per tra	in. The	lower cost r	esults from	a large numbe	r of people living in proximity	and the
2023 Projects								
Project Name		City wide						
Unallocated	\$25,000	City wide						
Explain the justification for selecting projects planned	d for 2023:							
This program is for paying for unexpected needed repart	airs that are City res	ponsibilit	ty					
2024 Projects	5 -1, 6 -21							
Project name	<i>Est Cost</i> 25,000	City wide						
Unallocated	923,000	city wide						
Explain the justification for selecting projects planned	d for 2024:							
This program is for paying for unexpected needed reparts	airs that are City res	ponsibilit	ty					
2025 Projects								
Project name		Location						
Unallocated	\$25,000	City wide	2					
Explain the justification for selecting projects planned	d for 2025:							
This program is for paying for unexpected needed repart	airs that are City res	ponsibilit	ty					
2026 Projects								
Project name	Est Cost	Location						
Unallocated	\$25,000	City wide	9					
Explain the justification for selecting projects planned	d for 2026:							
This program is for paying for unexpected needed rep		ponsibilit	ty					
2027 Projects								
Project Name	Est Cost Lo	ocation						

	Proj	ect Name	Est Cost	Location
Unallo	cated		25,000	City wide
Explain	the justification	for selecting projects plar	ned for 2027:	
This pro	ogram is for payi	ng for unexpected needed	repairs that are City	ty responsibility
Operat	ing Costs			
What are	the estimated a	nnual operating costs asso	ciated with the pro	rojects planned within this program? \$0
Personnel	l			
# of FTEs	Annual Cost	Description		
	0	There is no operating bud	get impact on perso	sonnel
Non-Perso	onnel			
Major	Amount	Description		
	0	There is no operating bud	get impact on non-	-personnel
tes				
es:				
				v1 03

2022 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	Proposal Name	University Ave (Shorewoo
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 *Based on Fiscal Years 2015-2021 \$1,366,000

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	

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

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 2022 Capital Budget Agency Requests 49

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?

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

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

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?

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.

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.

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

No

50

0	Yes
\bigcirc	No

Some, not all \bigcirc

Yes

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)?

	If so, please identify the respective group	p and recommend	lation.
Project	t 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.ci	ityofmadison.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 / Dhasa	Ect Cost	Description

Stutus/Phuse	ESICOSI	Description
2022 Capital Budget		Agency Requests

Operating Costs

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

Personnel

reisonne	1	
# of FTEs	Annual Cost	Description
	0	There is no impact to operating budget for personnnel
Non-Pers	onnel	

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

Notes

Notes:

\$0

v1 03/15/2021

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 *Based on Fiscal Years 2015-2021 \$0

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	ç

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 2022 DapitalbBucgetucted to meet ADA standards. Pedestrian lighting wildigenegeReimestervisibility at night. 52

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 n	ew cycle track v	vill greatly enhance	bicycle mo	bility in the dow	ntown.							
		encies or communit orking on issues rela				Dept o					d Association. to develop the	This project was project.
		ed for their perspect their feedback?	tives direc	tly and, if so, ho	w have we	meeting					cluded many publi vas revised multiple	c information e times due to input
	How will we	continue to commu	nicate wit	h them in this pr	ocess?	Public	Information	Meeting, P	roject We	bsite, Twitte	r, Facebook	
	race, non-bin	d any data related to ary and transgende encing homelessnes	r people, j	people with disa	bilities,	<!--</th--><th>Yes No Some, no</th><th>t all</th><th></th><th></th><th></th><th></th>	Yes No Some, no	t all				
		get or budget change uity, inclusion, and s								connect con	nmunity need v	vith opportunities
						0	Yes	۲	No			
	If so, please i	dentify the respecti	ve group a	nd recommenda	ation.							
roject	: Schedule	& Location										
	Can this proj	ect be mapped?		💿 Yes No								
	What is the l	ocation of the proje	ct?	Wilson St (MLK	to King)							
	Is this project	t on the Project's Po	ortal?	🔾 Yes (No								
2022	Status	tus (Dhase		Est Cost	Description							
	Sta	tus/Phase		Est Cost	Description	n						
2023	Status											
	Stat	tus/Phase		Est Cost	Descriptio	n						
2024	Status											
	Stati	us/Phase		Est Cost	Descriptio	on						
				1945000	Construc	tion						
2025	Status	us/Phase		Est Cost	Descriptio	00						
	5101	usyrnuse		231 0031	Description	011						
2026	Status											
	Stat	us/Phase		Est Cost	Descripti	ion						
2027	Status											
2027		us/Phase		Est Cost	Descripti	ion						
	5000	usy r nuse		Lit Cost	Descripti	on						
-	ing Costs	annual operating co	sts associa	ited with the pro	oject?							\$2
ersonnel												
# of FTEs	Annual Cost	Description										

Non-Personnel

Major	Amount	Description
	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.
tes		
tes s:		
		v1 03/1