### Capital Improvement Plan

	2021 Adopted	2022 Request	Change
2022 Capital Budget	6,968,000	10,932,000	3,964,000
2022 Capital Improvement Plan*	28,509,000	37,066,000	8,557,000
	*Years 2022 to 2	2026 used for com	parison.
	2021 Adopted	2022 Request	

	ZOZINGOPICG	2022 nequest
Number of Projects	13	13

#### Project Summary: Agency Request

	2022	2023	2024	2025	2026	2027
Autumn Ridge Path	-	-	1,680,000	-	-	-
Bikeways Program	950,000	950,000	950,000	950,000	950,000	998,000
Cannonball Path	2,047,000	-	-	-	-	-
Hermina Street - Starkweather Creek Ped Bike Bridge	-	-	-	50,000	-	360,000
Main Street Improvements	50,000	-	300,000	-	-	-
Old Middleton Underpass	3,500,000	-	-	-	-	-
Old Sauk Trail Overpass	-	500,000	-	-	-	2,008,000
Ped/Bike Enhancement	500,000	500,000	500,000	500,000	500,000	500,000
Safe Routes Grants	100,000	100,000	100,000	104,000	109,000	114,000
Safe Routes to School	200,000	200,000	200,000	200,000	200,000	200,000
Sidewalk Program	3,355,000	3,515,000	3,586,000	3,729,000	3,916,000	4,112,000
Troy Drive Railroad Bridge	230,000	1,275,000	-	-	-	-
West Towne Path - Phase 3	-	570,000	-	-	-	-
Total	10,932,000	7,610,000	7,316,000	5,533,000	5,675,000	8,292,000



#### Major Changes/Decision Points

- Autumn Ridge Path
  - \$1.7m project moved from Horizon List to CIP in 2024
- Bikeways Program
  - Program budget increased by \$1.4m from 2022-2026 to support construction of additional bike paths in greenways being reconstructed through
    Watershed Study project areas
- Cannonball Path
  - Project budget increased by \$1.0m in 2022
  - Funding source changed from \$1.0m Non-GF GO Borrowing to Reserves Applied (\$297k), Revenue Bonds (\$750k), and TIF Proceeds (\$1.0m)
- · Hermina Street Starkweather Creek Ped Bike Bridge
  - \$410k project added to CIP in 2025 and 2027
- Main Street Improvements
  - GF GO Borrowing increased by \$30k in 2022 and \$31k in 2024 to reflect higher local match required for Transportation Alternatives Program (TAP) funding
- Old Middleton Underpass
  - Project budget increased \$2.0m (\$400k Non-GF GO Borrowing, \$100k Reserves, \$1.5m TIF Proceeds)
- Old Sauk Trail Overpass
- \$2.5m project added to CIP in 2023 and 2027
- Ped/Bike Enhancement
  - Program budget increased to \$1.3m from 2022-2026
- Safe Routes to School
  - Program budget increased by \$487k over the CIP
- Troy Drive Railroad Bridge
  - Project advanced to 2022 and 2023



## Department of Public Works **Engineering Division** Robert F. Phillips, P.E., City Engineer

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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 - Bicycle and Pedestrian 2022 Capital Budget Request

# Goals of Engineering-Bicycle and Pedestrian Capital Budget

The Engineering Division's proposed budget includes projects that both maintain and expand the City's network of bike paths. The City's Bicycle and Pedestrian Budget funds programs administered by both City Engineering and City Traffic Engineering. The two agencies work closely on the various programs and projects. Through the Support of the Mayor and Common Council, citizen involvement, and interagency collaboration, the City has positioned ourselves as a leader in bike infrastructure and has achieved a Platinum rating by the League of American Bicyclists. In addition, our sidewalk program reduces City liability by systematically repairing all sidewalk in the City on a ten-year rotation. 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 may not have access to a vehicle.

# Prioritized List of Capital Requests

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

The top priority for the Bicycle and Pedestrian Budget is the Sidewalk Program. This program funds the repair of all sidewalk in the City over a ten-year cycle. This program reduces risk of Agency Requests

May 26, 2021 Page 2

injury associated with defective sidewalk. Having such a program also aids in defending against claims associated with injury from defective sidewalks. The Main St Improvements and West Towne Path Phase 3 have been awarded a Federal Transportation Alternatives Grant. The Cannnonball Path is an extension of the existing path to link with the Wingra Path, increasing connectivity for the south and west sides of Madison. It is anticipated to be built with TIF funds. The Autumn Ridge Path is a new path project we anticipate will receive federal funds. The Safe Routes to School program is important because it provides better and safer access to schools. The Safe Routes Grant is used to fund 50% of the cost of new sidewalk installation in older areas that developed in the townships and were later annexed to the City. Not funding this project is detrimental to our goal to install much needed sidewalk in these neighborhoods. The Pedestrian / Bike Enhancements Program funds projects to improve bike and pedestrian facilities on existing streets. The Bikeways Program is an important program that funds priority bike projects throughout the City. The Troy Dr Railroad Bridge is a project we anticipate will receive federal funds. Hermina St Ped Bike Bridge is a new project request, providing a new overpass of the Starkweather Creek for the Darbo/Worthington/Starkweather neighborhoods. The Old Middleton Underpass is a high priority because the existing underpass is deficient and the new underpass can be built with TIF funds. The Old Sauk Trail Overpass is a new project proposed on the west side and we will likely build the overpass with federal funds. Part of the MPO bike plan, it would link up with paths proposed in greenways that are due for reconstruction by our Stormwater Utility.

## Summary of Changes from 2021 Capital Improvement Plan

For the 2022 Capital Budget we have kept programs to existing levels of funding with the exception of the Bikeways, Safe Routes to School & Ped/Bike Enhancements. The increased funding in Bikeways would allow for installation of new paths in greenways that the Stormwater Utility has planned for reconstruction. The SRTS and Ped/Bike Enhancement programs are proposed to increase due to the increased demand and success of the programs. The estimate for Main St improvements was increased due to the additional federal funds secured for the project. Autumn Ridge Path was proposed to be constructed in 2024, we are hopeful this will be selected for federal Surface Transportation Block Grant funds or other Stimulus funds. The Troy Dr Railroad Bridge project scope was altered from a ped/bike underpass on one side of the road, to a new Railroad Bridge spanning the entire ROW allowing for sidewalk on both sides of the street and bike facilities as well. We are anticipating federal funding from a rail grant. Hermina St Ped Bike Bridge is a new project requested by the Darbo/Worthington Neighborhood Resource Team. The Old Sauk Trail Overpass is a new project proposal on the west side, planned by the MPO bike plan to line up with paths in Stormwater Utility greenway reconstructions.

## **Potential for Scaling Capital Requests**

In the Engineering-Bicycle and Pedestrian budget, individual projects are difficult to downscale. They are often simply the cost of establishing new infrastructure. Rather than downscale, delays may be more appropriate. Program funds could be downscaled, which would result in lower ability to meet the individual goals of those programs. Sidewalk Program is a highly necessary program to provide pedestrian safety and shouldn't be scaled back. May 26, 2021 Page 3

# Impact of COVID-19 on Capital Funding

The Engineering-Bicycle & Pedestrian 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

		202	2 Capital In	anrovomo	at Dlan		S
		202	2 Capital In	lget Propos			
			Project But	iget Propos	11		
Identifying Informat	tion						
Agency	Engineering - Bic	ycle and Pedestria	Proposa	al Name	Autumn Ridge Path		
Project Number	11859	,	Project	Туре	Project		
Project Category	Transportation		Priority	:	5		
	Transportation				5		
Description							
This project funds the construction The goal of this project is to p							
udget Information							
Total Project Budget			\$2,110,000 <b>Prior</b>			\$430,000	
			*Based of	on Fiscal Years 2015-2	021		
udget by Funding Source							
Funding Source		2022	2023	2024	2025	2026	2027
GF GO Borrowing	<b>T</b> . 1. 1			1,680,000			
	Total	\$0	\$0	\$1,680,000	\$0	\$0	\$0
udget by Expenditure Typ	e						
Expense Type		2022	2023	2024	2025	2026	2027
Bike Path				1,680,000			
	Total	\$0	\$0	\$1,680,000	\$0	\$0	\$0
/e are hopeful that this project	ct will be awarded he 2021 CIP in t	l Federal Surface Trar the proposed fund	isportation Block Gr	rant Funds this sur <b>am.</b>			
e are hopeful that this project comparison of the second se	ct will be awarded t <b>he 2021 CIP in</b> t ct will be awarded	l Federal Surface Trar the proposed fund	isportation Block Gr	rant Funds this sur <b>am.</b>			
riority & Justificatic Citywide Element	ct will be awarded t <b>he 2021 CIP in</b> f ct will be awarded	I Federal Surface Tran the proposed fund I Federal Surface Tran Transportation	nsportation Block Gr	rant Funds this sur <b>am.</b> rant Funds this sur	nmer.		
e are hopeful that this project (cplain any changes from t de are hopeful that this project riority & Justificatic Citywide Element Strategy	ct will be awarded the 2021 CIP in t ct will be awarded ON Land Use and	I Federal Surface Tran the proposed fund I Federal Surface Tran Transportation	nsportation Block Gr <b>ling for this progr</b> nsportation Block Gr e the city's pedestria	rant Funds this sur <b>am.</b> rant Funds this sur		d convenient active t	transportation.
/e are hopeful that this project kplain any changes from t /e are hopeful that this project riority & Justificatic Citywide Element Strategy Describe how this	ct will be awarded the 2021 CIP in the ct will be awarded DN Land Use and project advances des a new multi us	I Federal Surface Tran the proposed fund I Federal Surface Tran Transportation Expand and improve s the Citywide Eleme	nsportation Block Gr <b>ling for this progr</b> nsportation Block Gr e the city's pedestria ent:	ant Funds this sur am. ant Funds this sur ant bicycle net	nmer.		
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Strategy Describe how this This project includ side of the roadwa What is the justif The project expands	ct will be awarded the 2021 CIP in the ct will be awarded DN Land Use and project advances des a new multi us ay. fication for this pr the off street path ne	I Federal Surface Tran the proposed fund I Federal Surface Tran Transportation Expand and improve s the Citywide Eleme se path for pedestrian oject?	Insportation Block Gr Ing for this progra Insportation Block Gr e the city's pedestria ent: Ins and cyclists, and i s close to the Capital Cit	ant Funds this sur am. rant Funds this sur in and bicycle net ncludes a new ove y Trail by implementi	nmer. works to enable safe ar erpass of State Hwy 30, ng a planned path in the Mi	which is a barrier fo	r neighborhoods on ei
<pre>/e are hopeful that this project (e are hopeful that this project /e are hopeful that this project // Citywide Element</pre>	ct will be awarded the 2021 CIP in the ct will be awarded DN Land Use and ct will be awarded ct will be awarded DN Land Use and ct will be awarded DN Comparison the off street path metation Block Grant Price	I Federal Surface Trar the proposed fund I Federal Surface Trar Transportation Expand and improve s the Citywide Eleme the path for pedestriar oject?	Insportation Block Gr Ing for this progra Insportation Block Gr e the city's pedestria ent: Ins and cyclists, and i s close to the Capital Cit	ant Funds this sur am. rant Funds this sur in and bicycle net ncludes a new ove y Trail by implementi	nmer. works to enable safe ar erpass of State Hwy 30, ng a planned path in the Mi	which is a barrier fo	r neighborhoods on ei

This project provides a conveneint, safe crossing of Hwy 30 for pedestrians and bicyclists or anyone who may not have a vehicle of their own. The Highway acts as a barrier for pedestrian and vehicular modes. The project also expands access to City Parks on either side of the highway.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?	Engine	ering, Traffic Engineering, Parks Dept. The adjacent areas are listed as mental justice areas with higher percentage of Black, Indigenous and People r.
Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?	We have	hosted a public information meeting in the neighborhood to solicit feedback.
How will we continue to communicate with them in this process?		nal public information meetings are planned, and we have a project website formation and staff contact info.
Have we used any data related to the project/program that details	0	Yes
race, non-binary and transgender people, people with disabilities,	$\bigcirc$	No
those experiencing homelessness, or undocumented status?	$\bigcirc$	Some, not all
 proposed budget or budget change related to a recommendation from a ance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, M	•	e City's teams or initiatives that connect community need with opportunities , Equitable Workforce Plans)?

Yes No If so, please identify the respective group and recommendation. **Project Schedule & Location** Can this project be mapped? ● Yes ○ No What is the location of the project? State Hwy 30 near Hiestand Park 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 1680000 **Construction Costs** Status 2025 Status/Phase Est Cost Description 2026 Status Est Cost Status/Phase Description Status 2027 Status/Phase Est Cost Description

## **Operating Costs**

What are	the estimated a	nnual operating costs associated with the project?		\$12,000
Personne	I			
# of FTEs	Annual Cost	Description		
Non-Pers	onnel			
Major	Amount	Description		
202	22 Capital Bu	lget Agency I	Requests	6

Major	Amount	Description
	12000	A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional maintenance could be absorbed in the current operating budget funding.
Notes		
Notes:		
		v1 03/15/202

		202	2 Capital In	nprovemer	nt Plan		
			Program Bu	idget Propos	al		
dentifying Informa	ation						
Agency	Engineering - B	icycle and Pedestria	Propos	al Name	Bikeways Program		
Project Number	10138		Project	Туре	Program		
roject Category	Transportation		Priority	<i>r</i> :	9		
022 Project Number	13574						
Description							
his program is for bicycle-r o meet City standards. Proj Parks, a new path through t udget Information	ects within this pr he wexford green	rogram are prioritized I	based on pavement	quality rating of ex			
Prior Appropriation*		\$5.	487.946 Prior Yea	r Actual	\$4,770,24	4	
*Based on Fiscal Years 2015-	2020	<i>\$</i> 3,	107,540		Ŷ <u>¬</u> ,,,,,,,,,		
udget by Funding Source	2						
Funding Source	е	2022	2023	2024	2025	2026	2027
GF GO Borrowing	Total	950,000	950,000	950,000	950,000 \$950,000	950,000	998,000 \$998,000
idget by Expenditure Ty	vpe	\$950,000	\$950,000	\$950,000		\$950,000	
Expense Type	2	2022	2023	2024	2025	2026	2027
		950,000	950,000	950,000	950,000	950,000	998,000
like Path	Total		44444	4000 000	1000 000	4000 000	4444
Sike Path	Total	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$998,000
<b>plain any changes from</b> e are proposing to expand we planned paths in the M instruction.	<b>the 2021 CIP ir</b> the program by \$ PO Bike Plan. We	n the proposed fund 300,000 each year. The	<b>ing for this progr</b> e Stormwater Utility	am. / is reconstructing g	greenways identified in	its watershed studie	es. Many of the gre
<b>plain any changes from</b> e are proposing to expand we planned paths in the M instruction.	the 2021 CIP ir the program by \$ PO Bike Plan. We ON	n the proposed fund 300,000 each year. The	<b>ing for this progr</b> e Stormwater Utility	am. / is reconstructing g	greenways identified in	its watershed studie	es. Many of the gre
plain any changes from e are proposing to expand ve planned paths in the M nstruction. riority & Justificati Citywide Elemen Strategy	the 2021 CIP ir the program by \$ PO Bike Plan. We ON t Land Use and	a <b>the proposed fund</b> 300,000 each year. The would propose to use d Transportation Expand and improve	ing for this progr e Stormwater Utility these funds to insta e the city's pedestria	am. / is reconstructing { all the paths along	greenways identified in	its watershed studie structions to coordin	es. Many of the gre hate efficient design
Strategy	the 2021 CIP ir the program by \$ PO Bike Plan. We ON t Land Use and	<b>the proposed fund</b> 300,000 each year. The would propose to use d Transportation	ing for this progr e Stormwater Utility these funds to insta e the city's pedestria	am. / is reconstructing { all the paths along	greenways identified in with the greenway con:	its watershed studie structions to coordin	es. Many of the gre hate efficient design
plain any changes from e are proposing to expand we planned paths in the M instruction. riority & Justificati Citywide Elemen Strategy Describe how th This project not	the 2021 CIP ir the program by \$2 PO Bike Plan. We ON nt Land Use and is project advanc	a the proposed fund 300,000 each year. The would propose to use d Transportation Expand and improve es the Citywide Eleme ding for resurfacing of	ing for this progr e Stormwater Utility these funds to insta these funds to insta	am. is reconstructing a all the paths along an and bicycle netw	greenways identified in with the greenway con:	its watershed studie structions to coordin d convenient active t	es. Many of the gre nate efficient design rransportation.

Nost of the planned resurfacing are in environmental justice areas with higher p his project provides a new smooth surface for walking and biking.	ercentage Black, Indigenous and People of Color and people with lower incomes.
What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?	Engineering, Traffic Engineering. The area includes 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?	This is an ongoing program. Each year we hold a public information meeting in the neighborhood t obtain input. We also set up a website for project info and staff contacts.
How will we continue to communicate with them in this process?	Public Information Meetings and our Website
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  $\bigcirc$ 

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)?

 $\bigcirc$ 

No Yes  $\bigcirc$  $\bigcirc$ If so, please identify the respective group and recommendation.

### **Project Schedule & Location**

#### 2022 Projects

Project Name	Est Cost	Location
Quann Park Path	\$50,000	Quann Park
Struck Canyon Underpass Path	\$40,000	Struck St & Grand Canyon Dr
Sycamore Park Path	\$120,000	Sycamore Park
Wingra Creek Path	\$70,000	Wingra Creek
Old Sauk Trail Greenway	\$300,000	Wexford Greenway
Odana Rd Cycle Track	\$200,000	Odana Rd near Odana golf course
Goodman Park Path	\$50,000	Goodman Park
Unallocated	\$120,000	
Explain the justification for selecting projects planned	l for 2022:	
The resurfacing paths selected all have pavement ratin	ng of 5 out of 10.	The Greenway selected is coordinated with the Stormwater Utility planned greenway reconstruction.
2023 Projects		
Project Name	Est Cost	Location
Unallocated	\$950,000	
Explain the justification for selecting projects planned	l for 2023:	
Resurfacing paths are selected using pavement ratings	. Greenway Paths	s will be coordinated with Stormwater Utility planned greenway reconstructions.
2024 Projects		
Project name	Est Cost	Location
Unallocated	\$950,000	
Explain the justification for selecting projects planned	l for 2024:	
Resurfacing paths are selected using pavement ratings	. Greenway Paths	s will be coordinated with Stormwater Utility planned greenway reconstructions.
2025 Projects		
Project name	Est Cost	Location
Unallocated	\$950,000	

2022 Capital Budget

### Explain the justification for selecting projects planned for 2025:

Resurfacing paths are selected using pavement ratings. Greenway Paths will be coordinated with Stormwater Utility planned greenway reconstructions.

	Pro	oject name	Est Cost	Location
Unallo	cated		\$950,000	
Explain	the justification	n for selecting projects pl	anned for 2026:	
Resurfa	icing paths are s	elected using pavement ra	atings. Greenway Path	s will be coordinated with Stormwater Utility planned greenway reconstructions.
2027 Pr	rojects			
	Pro	ject Name		Location
Unallo	cated		998,000	
Explain	the justification	n for selecting projects pl	anned for 2027:	
Resurfa	icing paths are s	elected using pavement ra	atings. Greenway Path	s will be coordinated with Stormwater Utility planned greenway reconstructions.
perat	ing Costs			
nat are	the estimated a	annual operating costs as	sociated with the proje	ects planned within this program?
nat are	the estimated a	annual operating costs as	sociated with the proje	ects planned within this program? \$10,000
nat are	the estimated a	annual operating costs as	sociated with the proje	ects planned within this program? \$10,000
		annual operating costs as	sociated with the proje	ects planned within this program? \$10,000
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rsonnel # of			sociated with the proje	ects planned within this program? \$10,000
rsonnel # of			sociated with the proje	ects planned within this program? \$10,000
rsonnel # of			sociated with the proje	ects planned within this program? \$10,000
rsonnel # of FTEs	Annual Cost		sociated with the proje	ects planned within this program? \$10,000
rsonnel # of FTEs n-Persc	Annual Cost		sociated with the proje	ects planned within this program? \$10,000
rsonnel # of FTEs n-Persc	Annual Cost	Description		
rsonnel # of FTEs on-Persc	Annual Cost	Description Description A new path will require	maintenance. New art	erial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional
rsonnel # of FTEs n-Persc	Annual Cost	Description Description A new path will require	maintenance. New art	
rsonnel # of FTEs on-Persc	Annual Cost	Description Description A new path will require	maintenance. New art	erial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional
rsonnel # of FTEs n-Persc	Annual Cost	Description Description A new path will require	maintenance. New art	erial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional
rsonnel # of FTEs n-Persc	Annual Cost	Description Description A new path will require	maintenance. New art	erial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional
rsonnel # of FTEs n-Persc	Annual Cost	Description Description A new path will require	maintenance. New art	erial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional
rsonnel # of FTEs on-Perso Major	Annual Cost	Description Description A new path will require	maintenance. New art	erial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional
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rsonnel # of FTEs on-Perso Major es	Annual Cost	Description Description A new path will require	maintenance. New art	erial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional

Submitted 2022 Capital Improvement Plan **Project Budget Proposal** Identifying Information Agency Engineering - Bicycle and Pedestriai **Proposal Name** Cannonball Path **Project Type Project Number** 10142 Project **Priority: Project Category** 4 Transportation Description This project extends the Cannonball Trail from Fish Hatchery Road to Wingra Path. The project goal is to improve neighborhood connectivity by connecting the Wingra and Cannonball paths. The project's scope includes a 0.6 mile extension of the path that is parallel to the railroad tracks and runs behind Bowman Field. A new ped bike overpass of Wingra Creek is also proposed. Construction is proposed in 2022. **Budget Information Total Project Budget** \$4,793,190 Prior Appropriation \$2,746,190 \*Based on Fiscal Years 2015-2021 **Budget by Funding Source** Funding Source 2022 2023 2024 2025 2026 2027 **TIF Proceeds** 1,000,000 222,000 **Reserves Applied - Sewer** Revenue Bonds - Sewer 750,000 **Reserves Applied - Stormwater** 75,000 Total \$2,047,000 \$0 \$0 \$0 \$0 \$0 Budget by Expenditure Type Expense Type 2022 2023 2024 2025 2026 2027 Bike Path 1,000,000 972,000 Sanitary Sewer Stormwater Network 75,000 Total \$2,047,000 \$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 creates a new extension of the Cannonball Path providing expanded network for residents of the south side. What is the justification for this project? This project expands the city's path network on the south side to close a gap in the system. A new overpass of Wingra Creek is proposed with the project. The path and overpass will provide safe transportation alternative for the neighborhood. Funds are provided from TIF.

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)?

stater along the proposed route         intinue to communicate with them in this process?         Continued use of PIM's and NRT meeting updates.         any data related to the project/program that details         ing homelessness, or undocumented status?         is or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities (ing, indication, and social justice (e.g., NRTs, RESJ), LCET, MAC, WIC, Equitable Workforce Plans)?         is to budget change related to a recommendation.         infify the respective group and recommendation.         is to all the project?         is the mapped?         is Yes       No         attor of the project?         Cannonball Path from Fish Hatchery Rd to Wingra Path         in the Project? Bortal?         is Yes       No         w//hase       Est Cost         2047000       Construction of Path and Overpass         is the cost       Description         is to all       Est Cost         pescription       Image:         is to all       Image:         is to all       Image:         is to all       Image:         is to all project?       Image:         is to all project?       Image:         is to all project?       Image: </th <th></th> <th>le with no access to a vehicle would be ab</th> <th>le to utilize the path for pedest</th> <th>nan or brevere use.</th>		le with no access to a vehicle would be ab	le to utilize the path for pedest	nan or brevere use.			
neir feedback?   neir feedback?   intinue to communicate with them in this process?   any data related to the project/program that details or y and transgendle with disability.   any data related to the project/program that details or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunitie y, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?   It or budget change related to a recommendation.   but be mapped?   It be cost   Description               //Phase   Est Cost   Description                     //Phase   Est Cost   Description				The project is located within the Southside NRT and environmental justice area with			
Continued use of PIM's and NRT meeting updates.		Have we asked for their perspectives of incorporated their feedback?	lirectly and, if so, how have we	Yes, we have asked in PIM and NRT meeting. The route was directly changed due to people feeling			
y and transgender people, people with disabilities, cing homelessness, or undocumented status?  No Some, not all  or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities y, inclusion, and social justice (e.g., NRTs, RESII, LCET, MAC, WIC, Equitable Workforce Plans)?  Yes No southside NRT  Ves No southside NRT  A LOCATION  Ves No southside NRT  A LOCATION  Southside NRT  Southside NRT		How will we continue to communicate	e with them in this process?	Continued use of PIM's and NRT meeting updates.			
y, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?		race, non-binary and transgender peo	ple, people with disabilities,	○ No			
Initial projective group and recommendation.       Southside NRT         Southside NRT       Southside NRT         It be mapped?       Ives No         ation of the project?       Cannonball Path from Fish Hatchery Rd to Wingra Path         on the Project's Portal?       Ives No         URL:       https://www.cityofmadison.com/engineer         s/Phase       Est Cost       Description         s/Phase       Est Cost       Description         /Phase       Est Cost       Description							
Southside NRT         & Location         t be mapped?       • Yes ONO         ation of the project?       Cannonball Path from Fish Hatchery Rd to Wingra Path         on the Project's Portal?       • Yes ONO         URL:       https://www.cityofmadison.com/engineer         s/Phase       Est Cost Description         2047000       Construction of Path and Overpass         //Phase       Est Cost Description				Yes O No			
t be mapped?  Second Se		If so, please identify the respective gro	oup and recommendation.	Southside NRT			
ation of the project?       Cannonball Path from Fish Hatchery Rd to Wingra Path         on the Project's Portal?          • Yes No <ul> <li>https://www.cityofmadison.com/engineer</li> <li>s/Phase</li> <li>Est Cost</li> <li>Description</li> </ul> s/Phase       Est Cost       Description         s/Phase       Est Cost       Description         /Phase       Est Cost       Description	roject	Schedule & Location					
on the Project's Portal?   (Phase   Est Cost   Description		Can this project be mapped?	● Yes 🔿 No				
URL:       https://www.cityofmadison.com/engineer         s/Phase       Est Cost       Description         s/Phase       Est Cost       Description         /Phase       Est Cost       Description		What is the location of the project?	Cannonball Path from Fish	h Hatchery Rd to Wingra Path			
S/Phase       Est Cost       Description         S/Phase       Est Cost       Description         /Phase       Est Cost       Description         /Phase       Est Cost       Description         /Phase       Est Cost       Description         /Phase       Est Cost       Description		Is this project on the Project's Portal?	● Yes 🔿 No				
2047000       Construction of Path and Overpass         s/Phase       Est Cost       Description         /Phase       Est Cost       Description		If so, enter the URL:	https://www.cityofmadise	on.com/engineer			
2047000       Construction of Path and Overpass         s/Phase       Est Cost       Description         /Phase       Est Cost       Description         /Phase       Est Cost       Description         /Phase       Est Cost       Description         /Phase       Est Cost       Description	2022	Status					
s/Phase Est Cost Description /Phase Est Cost Description /Phase Est Cost Description /Phase Est Cost Description /Phase Est Cost Description		Status/Phase	Est Cost Descript	ion			
/Phase     Est Cost     Description       /Phase     Est Cost     Description       /Phase     Est Cost     Description			2047000 Constru	uction of Path and Overpass			
/Phase     Est Cost     Description       /Phase     Est Cost     Description       /Phase     Est Cost     Description	2023	Status	Ect Cost Description	king .			
/Phase     Est Cost     Description       /Phase     Est Cost     Description		Status/Phase	Est Cost Descript	1011			
/Phase     Est Cost     Description       /Phase     Est Cost     Description	2024	Status					
/Phase Est Cost Description		Status/Phase	Est Cost Descrip	tion			
/Phase Est Cost Description							
/Phase Est Cost Description	2025	Status Status /Dhase	Ect Cost Dossrin				
		Status/Phase	Est Cost Descrip				
/Phase Est Cost Description	2026	Status					
/Phase Est Cost Description	2026	Status Status/Phase	Est Cost Descri	otion			
Phase Est Cost Description		Status/Phase	Est Cost Descri	ption			
	2026 2027	Status/Phase Status					
		Status/Ph	nase	nase Est Cost Descrip			
	2027	Status/Phase					
nual operating costs associated with the project? \$1	2027 perat	Status/Phase Status Status/Phase ing Costs	Est Cost Descri	ption			
nual operating costs associated with the project? \$10	2027 Operat	Status/Phase Status Status/Phase ing Costs the estimated annual operating costs as	Est Cost Descri	ption			
· · · · · · · · · · · · · · · · · · ·	2027 Operat	Status/Phase Status Status/Phase ing Costs the estimated annual operating costs as	Est Cost Descri	ption			

Non-Personnel

Major	Amount	Description
	10500	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.
es		
es s:		
		10

Submitted

		202	2 Capital In	nrovemen	t Plan		
		202	-	lget Proposa			
			rioject but	iget rioposa	I		
dentifying Informa	ation						
gency	Engineering - Bi	cycle and Pedestria	Proposa	al Name	Hermina Street - Star	kwe	
roject Number	13664		Project	Туре	Project		
roject Category	Land Use and Tra	ansnor	Priority	:	11		
escription							
udget Information Total Project Budget	1		\$410,000 <b>Prior</b> # *Based of	Appropriation Dn Fiscal Years 2015-20	21	\$0	
udget by Funding Source		2022	2022	2024	2025	2026	2027
F GO Borrowing	.e	2022	2023	2024	<b>2025</b> 50,000	2026	<b>2027</b> 360,000
					50,000		000,000
idget by Expenditure Ty	Total /pe	\$0	\$0	\$0	\$50,000	\$0	\$360,000
udget by Expenditure Ty Expense Type	уре	\$0 2022	\$0 2023	\$0 2024	2025	\$0 2026	2027
Expense Type	ype 2						<b>2027</b> 360,000
Expense Type	/pe				2025		2027
Expense Type aridge plain any changes from is is a new project as reque plain any changes from	ype Total Total the 2021 CIP in ested from the NRT the 2021 CIP in	2022 \$0 the proposed fund T. the proposed fund	2023 \$0	2024 \$0	<b>2025</b> 50,000	2026	<b>2027</b> 360,000
Expense Type ridge plain any changes from is is a new project as reque plain any changes from is is a new project as reque	ype Total the 2021 CIP in ested from the NRT the 2021 CIP in ested from the NRT	2022 \$0 the proposed fund T. the proposed fund	2023 \$0	2024 \$0	<b>2025</b> 50,000	2026	<b>2027</b> 360,000
Expense Type ridge plain any changes from is is a new project as reque plain any changes from is is a new project as reque riority & Justificati	ype Total Total the 2021 CIP in ested from the NRT the 2021 CIP in ested from the NRT	2022 \$0 the proposed fund T. the proposed fund	2023 \$0	2024 \$0	<b>2025</b> 50,000	2026	<b>2027</b> 360,000
Expense Type ridge plain any changes from is is a new project as reque plain any changes from is is a new project as reque riority & Justificati Citywide Elemen	ype Total Total the 2021 CIP in ested from the NRT the 2021 CIP in ested from the NRT	2022 \$0 the proposed fund T. the proposed fund T.	2023 \$0 ing for this project	2024 \$0 ct.	2025 50,000 \$50,000	2026 \$0	2027 360,000 \$360,000
Expense Type ridge plain any changes from is is a new project as reque plain any changes from is is a new project as reque riority & Justificati Citywide Elemen Strategy	ype Total Total the 2021 CIP in ested from the NRT the 2021 CIP in ested from the NRT iON	2022 \$0 the proposed fund T. the proposed fund T.	2023 \$0 ing for this project ing for this progra	2024 \$0 ct.	<b>2025</b> 50,000	2026 \$0	2027 360,000 \$360,000
Expense Type ridge plain any changes from is is a new project as reque plain any changes from is is a new project as reque riority & Justificati Citywide Elemen Strategy Describe how th	ype Total Total Total Total the 2021 CIP in ested from the NRT the 2021 CIP in ested from the NRT ion nt Land Use and his project advance	2022 \$0 the proposed fund T. the proposed fund T. Transportation Expand and improve	2023 \$0 ing for this project ing for this progra	2024 \$0 ct. am.	2025 50,000 \$50,000	2026 \$0 d convenient active t	2027 360,000 \$360,000
plain any changes from is is a new project as reque plain any changes from is is a new project as reque riority & Justificati Citywide Elemen Strategy Describe how th This project prov	ype Total Total Total Total the 2021 CIP in ested from the NRT the 2021 CIP in ested from the NRT ion nt Land Use and his project advance	2022 \$0 the proposed fund T. the proposed fund T. Transportation Expand and improve es the Citywide Element trian and bicycle bridg	2023 \$0 ing for this project ing for this progra	2024 \$0 ct. am.	2025 50,000 \$50,000	2026 \$0 d convenient active t	2027 360,000 \$360,000

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 set and the proposed budget or backets) bets 14

This p	project has been	directly requested from	a neighborhood with hig	her percer	ntage of	Black, Indig	enous and	People of Color.		
			rtners are affected by, ca to this project/program?		Darbo/V	Vorthington	Neigborh	ood Resource Tear	n, City Traffic Engir	neering
		ed for their perspectives their feedback?	directly and, if so, how h	nave we	This projrect was directly reqeusted from the NRT.					
						continue dia tion Meetin		IRT meetings, Proj	ect Website and m	ultiple Public
	race, non-bin	ary and transgender pe	e project/program that de ople, people with disabili undocumented status?		○ ○ ●	Yes No Some, not	all			
			ated to a recommendatic l justice (e.g., NRTs, RESJI						community need	with opportunities
					۲	Yes	0	No		
	If so, please identify the respective group and recommendation.				Darbo/V	Vorthingtor	NRT			
Project	t Schedule	& Location								
	Can this proje	ect be mapped?	💿 Yes  No							
	What is the le	ocation of the project?	Hermina St at Starl	kweather (	Creek					
	Is this project	t on the Project's Portal	? 🔿 Yes 🍥 No							
2022	Status	tus/Phase	Est Cost D	Description						
	5101	lus/ Piluse	Est Cost D	vescription						
2023	Status									
	Stat	tus/Phase	Est Cost	Description	1					
2024	Status	us/Phase	Est Cost	Description						
	Statt	uspenuse	Est Cost	Description	1					
2025	Status									
	State	us/Phase	Est Cost	Description	n					
			50000	Design						
2026	Status									
	Stat	us/Phase	Est Cost	Descriptio	on					
2027	Status									
	Stati	us/Phase	Est Cost	Descriptio	on					
			360000	Construc	tion					
	ing Costs	annual operating costs a	ssociated with the projec	ct?						
Personnel		1								
# of FTEs	Annual Cost	Description								
	0	There is no operating b	oudget impact to personn	el						
Non-Perso	onnel	L								
Major	Amount	Description								
Major	Amount 0	Description								
	0	There is no operating b	oudget impact to non-pers	sonnel						

N	otes	
N	otes:	
	v1 03/15/2	2021
		.02.

Submitted 2022 Capital Improvement Plan **Project Budget Proposal** Identifying Information Agency Engineering - Bicycle and Pedestriai **Proposal Name** Main Street Improvemen **Project Type Project Number** 13015 Project **Project Category Priority:** 2 Transportation Description This project funds the design and construction of bike boulevard on West Main Street. The goal of the project is to increase bike and pedestrian mobility and improve connectivity to the surrounding neighborhoods. The project's scope includes a bike boulevard on West Main Street from Proudfit to Fairchild. Funding in 2022 is for design, and construction is planned for 2024. Federal Transportation Alternatives Program funding has been secured for the project. **Budget Information Total Project Budget** \$350,000 Prior Appropriation \$0 \*Based on Fiscal Years 2015-2021 **Budget by Funding Source** Funding Source 2022 2023 2024 2025 2026 2027 50,000 120,000 GF GO Borrowing 180,000 Federal Sources Total \$50,000 \$0 \$300,000 \$0 \$0 \$0 Budget by Expenditure Type Expense Type 2022 2025 2023 2024 2026 2027 Bike Path 50,000 300,000 Total \$300,000 \$50,000 \$0 \$0 \$0 \$0 Explain any changes from the 2021 CIP in the proposed funding for this project. The project recieved increased funding from the Transportation Alternatives Program. A higher local match is shown as well. Explain any changes from the 2021 CIP in the proposed funding for this program. The project recieved increased funding from the Transportation Alternatives Program. A higher local match is shown as well. 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 constructs a new bike boulevard to increase safe pedestrian and bicycle mobility. What is the justification for this project? This project provides safe travel along the isthmus for pedestrians and bicyclists. The project has recieved federal funding from the Transportation Alternatives Program. **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)? 2022 Capital Budget 17

		hrough an environmental ju Ie who may not have a vehi								eople with lower inco	mes. This
	What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?					t, The project extends through an environmental justice area with higher percentage Black, Indigenous and People of Color and people with lower incomes					
		d for their perspectives dir their feedback?	ectly and, if so, ho	w have we	This project has not had a Public information meeting yet						
	How will we	continue to communicate v	vith them in this p	rocess?	Public Information Meetings and project website with staff contacts.						
	race, non-bin	l any data related to the pr ary and transgender people ncing homelessness, or un	e, people with disa	bilities,	0 0 0	Yes No Some, n	ot all				
		et or budget change related ity, inclusion, and social jus								t community need w	ith opportunities
	If so, please id	lentify the respective grou	p and recommenda	ation.	0	Yes	۲		No		
	-										
rojec	t Schedule	& Location									
	Can this proje	ect be mapped?	⊙ Yes ○ No								
	What is the lo	ocation of the project?	W. Main St & Pr	oudfit Inters	section						
	Is this project	on the Project's Portal?	🔾 Yes   o No								
2022	Status	us/Phase	Est Cost	Description	n						
	Schematic De		50000	Design							
2023	Status	0									
	Stat	us/Phase	Est Cost	Descriptio	n						
2024	Status										
		ıs/Phase	Est Cost	Descriptio							
2025	Construction		300000	Construc	tion						
2025	Status	ıs/Phase	Est Cost	Descriptio	on						
				20001.00							
2026	Status										
	Stat	us/Phase	Est Cost	Descripti	ion						
	<u> </u>										
2027	Status	/DL	5-4 64	Description							
	Stati	ıs/Phase	Est Cost	Descripti	on						
	ting Costs • the estimated a	nnual operating costs asso	ciated with the pro	oject?							
ersonne											
# of FTEs	Annual Cost	Description									
	0	There is no operating bud	get impact to perso	onnei							
on-Pers		There is no operating bud	get impact to perso	onnei							
on-Pers Major		There is no operating budg Description	get impact to perso	onnei							

Notes
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Submitted 2022 Capital Improvement Plan **Project Budget Proposal** Identifying Information Engineering - Bicycle and Pedestriai **Proposal Name** Old Middleton Underpas 11959 Project Type Project **Priority:** 12 Transportation This project is for replacing a pedestrian and bicycle railroad underpass located west of the Old Middleton Road and Whitney Way intersection. The goal of the project is to improve pedestrian and bicycle access for the neighborhood. Construction is planned for 2022 and will be supported by borrowing from TID 41. **Budget Information Total Project Budget** \$3,570,000 Prior Appropriation \$70,000 \*Based on Fiscal Years 2015-2021 **Budget by Funding Source Funding Source** 2022 2023 2024 2025 2026 2027 1,500,000 Reserves Applied - Stormwater 100,000 Non-GF GO Borrowing - Stormwater 1,900,000 Total \$3,500,000 \$0 \$0 \$0 \$0 \$0 Budget by Expenditure Type Expense Type 2022 2023 2024 2025 2026 2027 1,500,000 2,000,000 Total \$3,500,000 \$0 \$0 \$0 \$0 \$0 Explain any changes from the 2021 CIP in the proposed funding for this project. There are no changes proposed from the 2021 CIP Explain any changes from the 2021 CIP in the proposed funding for this program. There are no changes proposed from the 2021 CIP Priority & Justification Citywide Element Land Use and Transportation 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 safe options for cyclists and pedestrians

What is the justification for this project?

The project will replace a substandard underpass of the railroad to a safe crossing.

### **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.

Strategy

Agency

**Project Number** 

**Project Category** 

Description

TIF Proceeds

Bridge

Stormwater Network

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 p	project is not nea	ar an environmental justice	area. The current un	iderpass ha	s stairs wh	ich are no	t accessible	ł.			
						The neighborhood uses the current underpass, but it is not accessible to anyone with mobility issues.					
	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?					The project has not had a Public information meeting yet					
						ormation I	Meeting and	d Project website with staff contacts			
	race, non-bin	d any data related to the pro ary and transgender people encing homelessness, or un	e, people with disabi	ilities,	0	Yes No Some, not	t all				
		et or budget change related ity, inclusion, and social jus						ves that connect community need with opportunitie lans)?			
	If so, please identify the respective group and recommendation.					Yes	۲	Νο			
roject	t Schedule	& Location									
	Can this proje	ect be mapped?	💿 Yes  No								
	What is the lo	ocation of the project?	RR underpass bet	ween Craig	Ave and C	old Middle	eton Road				
	Is this project	t on the Project's Portal?	🖲 Yes  No								
	If so, enter th	ne URL:	https://www.cityo	ofmadison.	com/engir	eer					
2022	Status										
	Stat	tus/Phase		Description							
2022	Status		3500000	Construct	Underpass						
2023		tus/Phase	Est Cost	Description	,						
	5141		Lit cost	Description							
2024	Status										
	Statu	us/Phase	Est Cost	Description	า						
2025	Status										
	Stati	us/Phase	Est Cost	Descriptio	n						
2026	Status										
2020		us/Phase	Est Cost	Descriptio	on						
2027	Status										
	Stati	us/Phase	Est Cost	Descriptio	on						
	ing Costs										
What are Personnel		annual operating costs asso	ciated with the proje	ect?							
# of FTEs	Annual Cost	Description									
	0	There is no operating budg	get impact to personi	nel							
Non-Perso	onnel										
Major	Amount	Description									
Major	Anount	Description									

М	ajor	Amount	Description	
		0		
			There is no operating budget impact to non-personnel	
	202	2 Capital Bud	dget Agency Requests 2	21

Notes	
Notes:	
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		202	2 Capital In	•			
			Project Buc	lget Proposa	al		
Identifying Inforr	mation						
		icycle and Pedestria	Proposa	al Name	Old Sauk Trail Overpa	ISS	
Project Number 13572			Project	Туре	Project		
Project Category Land Use and Transpor		ranspor	Priority	:	13		
Description							
his project funds the con redestrian and bicycle co			overpass of the Belt	line (USH 12/18) i	n the Old Sauk Road aı	ea. The goal of this p	project is to provide ind
Budget Informatio Total Project Budge			\$2,508,000 Prior # *Based of	Appropriation on Fiscal Years 2015-2	021	\$0	
udget by Funding Sou							
Funding So	urce	2022	2023	2024	2025	2026	2027
GF GO Borrowing	Total	\$0	\$500,000	\$0	\$0	\$0	2,008,000 \$2,008,000
Expense Ty	уре	2022	2023	2024	2025	2026	2027
	Total	2022 \$0	2023 500,000 \$500,000	<b>2024</b> \$0	2025 \$0	2026 \$0	2027 2,008,000 \$2,008,000
Bridge xplain any changes fro his is a new proposed pro xplain any changes fro	Total om the 2021 CIP in oject for the CIP. om the 2021 CIP in	\$0 • the proposed fund	500,000 \$500,000	\$0 ct.			2,008,000
Bridge <b>xplain any changes fro</b> nis is a new proposed pro <b>xplain any changes fro</b> nis is a new proposed pro	Total om the 2021 CIP in oject for the CIP. om the 2021 CIP in oject for the CIP.	\$0 • the proposed fund	500,000 \$500,000	\$0 ct.			2,008,000
Aridge Arplain any changes fro nis is a new proposed pro Arplain any changes fro nis is a new proposed pro	Total om the 2021 CIP in oject for the CIP. om the 2021 CIP in oject for the CIP.	\$0 • the proposed fund	500,000 \$500,000	\$0 ct.			2,008,000
Replain any changes from Applain any changes from his is a new proposed pro- his is a new pro- his	Total Total Total Total Total Total Total Digect for the CIP. Total Tota	\$0 the proposed fund the proposed fund the proposed fund Expand and improve	500,000 \$500,000 ing for this project ing for this progra	\$0 ct. am.		\$0	2,008,000
Bridge Explain any changes fro this is a new proposed pro <b>xplain any changes fro</b> this is a new proposed pro Priority & Justifica Citywide Elen Strategy Describe how	Total	\$0 the proposed fund the proposed fund	500,000 \$500,000 ing for this project ing for this progra the city's pedestria nt:	\$0 ct. am.	\$0 vorks to enable safe ar	\$0 s0	2,008,000 \$2,008,000
Bridge xplain any changes fro his is a new proposed pro xplain any changes fro his is a new proposed pro Priority & Justifica Citywide Elen Strategy Describe how This project ir What is the j	Total	\$0 the proposed fund the proposed fund the proposed fund the proposed fund Expand and improve es the Citywide Eleme use path for pedestriar project?	500,000 \$500,000 ing for this project ing for this progra ing for this progra the city's pedestria nt: as and cyclists, and i	\$0 ct. am. n and bicycle netw ncludes a new ove	vorks to enable safe ar	\$0 s0 d convenient active /18 (Beltline), which	2,008,000 \$2,008,000 transportation. is a barrier for neighbo
Bridge xplain any changes fro his is a new proposed pro xplain any changes fro his is a new proposed pro Priority & Justifica Citywide Elen Strategy Describe how This project ir What is the j The project exp	Total	\$0 the proposed fund the proposed fund the proposed fund Expand and improve es the Citywide Eleme use path for pedestriar	500,000 \$500,000 ing for this project ing for this progra ing for this progra the city's pedestria nt: is and cyclists, and i s close to the Beltline by	\$0 ct. am. n and bicycle netw ncludes a new ove y implementing a plar	vorks to enable safe ar	\$0 s0 d convenient active /18 (Beltline), which	2,008,000 \$2,008,000 transportation. is a barrier for neighbo

23

	le with no access oyment or busin		vn would be provided a s	ave conver	nient trar	nsportation	alternativ	ve to trave	l between resident areas and areas of	
cinpl	What City age	encies or community pa	artners are affected by, c to this project/program		Enginee				adjacent areas are in an environmental justice igenous and People of Color	
		ed for their perspectives their feedback?	s directly and, if so, how	have we	This project is new and work hasn't begun. Public information meetings will be held and website created.					
	How will we d	continue to communica	te with them in this pro	cess?	We will	utilize Publ	ic Informa	ation Mee	tings, Website, Twitter, Facebook.	
	Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?				0 0 0	Yes No Some, no	t all			
			ated to a recommendat I justice (e.g., NRTs, RES						t connect community need with opportunities	
	If so, please ic	dentify the respective g	roup and recommendat	ion.	0	Yes	۲	No		
Project	t Schedule	& Location								
2		ect be mapped?	🖲 Yes  🔿 No							
	What is the lo	ocation of the project?	Beltline near Old	Sauk Road						
	Is this project	on the Project's Portal	? 🔿 Yes 💿 No							
2022	Status									
	Stat	cus/Phase	Est Cost	Description	1					
2023	Status									
	Stat	us/Phase	Est Cost	Description	n					
	Schematic Des	ign	500000	Design						
2024	Status	ıs/Phase	Est Cost	Description	n					
	51010	is/ Filuse		Description						
2025	Status									
	Statu	ıs/Phase	Est Cost	Descriptio	on					
2026	Status									
	Stati	us/Phase	Est Cost	Descriptio	on					
2027	Status									
	Statu	ıs/Phase	Est Cost	Descriptio	on					
	Construction		2008000	Construc	ction					
·		nnual operating costs a	issociated with the proje	ect?					\$3,500	
# of FTEs	Annual Cost	Description								
Non-Perso	onnel	[								
Major	Amount	Description								
	3500		e maintenance. New art absorbed in the current				\$15,000 p	per mile to	maintain. It is expected that the additional	

Notes		
Notes:		
		v1 03/15/2021

		202	2 Capital In	nprovemer	nt Plan		
			Program Bu	dget Propos	al		
dentifying Informa	tion						
gency	Engineering - Bi	cycle and Pedestriaı	Proposa	al Name	Ped/Bike Enhanceme	nt	
roject Number	10547		Project	Туре	Program	ni	
roject Category	Transportation		Priority	:	8		
022 Project Number	13575						
escription his program is for installing							
Prior Appropriation* *Based on Fiscal Years 2015-2 dget by Funding Source		\$1,	524,322 Prior Yea	r Actual	\$1,314,06	53	
Funding Source	2	2022	2023	2024	2025	2026	2027
F GO Borrowing		500,000	500,000	500,000	500,000	500,000	500,000
		¢500.000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
	Total	\$500,000	<i>\$300,000</i>				
dget by Expenditure Ty		\$500,000	<i>\$</i> 500,000				
Expense Type		2022	2023	2024	2025	2026	2027
Expense Type				<b>2024</b> 500,000 \$500,000	<b>2025</b> 500,000 \$500,000	<b>2026</b> 500,000 \$500,000	<b>2027</b> 500,000 \$500,000
Idget by Expenditure Typ Expense Type ike Path plain any changes from e program funds are propos	pe Total the 2021 CIP in	2022 500,000 \$500,000 the proposed fund	2023 500,000 \$500,000	500,000 \$500,000	500,000	500,000	500,000
Expense Type ike Path	pe Total the 2021 CIP in sed to increase du	2022 500,000 \$500,000 the proposed fund	2023 500,000 \$500,000	500,000 \$500,000	500,000	500,000	500,000
Expense Type ike Path plain any changes from e program funds are propos	pe Total the 2021 CIP in sed to increase du	2022 500,000 \$500,000 the proposed fund	2023 500,000 \$500,000	500,000 \$500,000	500,000	500,000	500,000
Expense Type Expense Type ike Path plain any changes from e program funds are propos iOrity & Justification Citywide Element Strategy	pe Total the 2021 CIP in sed to increase du ON t Land Use and	2022 500,000 \$500,000 the proposed fund re to the success and Transportation	2023 500,000 \$500,000 ling for this progra popularity of the pro- the city's pedestria	500,000 \$500,000 am.	500,000	500,000	500,000 \$500,000

This ongoing program provides small pedestrian City but also NRT's. The projects are scored and Indigenous and People of Color or people with Ic	30% of score is based	upon if th	e projec	positively	impacts a n	eighborhoo	with higher percentage of Black,
What City agencies or community partn or already working on issues related to the state of the second sec			Environ		tice areas of ith lower inc	•	entage of Black, Indigenous and People
Have we asked for their perspectives din incorporated their feedback?	ectly and, if so, how I	have we	Yes, proje	ct proposals	are solicited fr	om NRT's.	
How will we continue to communicate v	vith them in this proc	ess?	Continu	ed particip	oation in NR	⁻'s.	
Have we used any data related to the pr race, non-binary and transgender peopl those experiencing homelessness, or un	e, people with disabil		0 0 0	Yes No Some, n	ot all		
Is the proposed budget or budget change relate to advance racial equity, inclusion, and social ju							nect community need with opportun
If so, please identify the respective grou	p and recommendatio	on.	NRT	Yes	0	No	
roject Schedule & Location							
2022 Projects Project Name	Est Cost	Location					
	\$500,000	City wide	2				
Unallocated							
share for non-motorized transportation 2023 Projects Project Name	Est Cost	Location					
Unallocated	\$500,000	City wide	2				
Explain the justification for selecting projects plar The projects are selected annually based upon req share for non-motorized transportation		e program	is to incr	ease safet	y and conver	nience for pe	destrians and cyclists and increase mc
2024 Projects Project name	Est Cost	Location					
Unallocated	\$500,000	City wide	2				
Explain the justification for selecting projects plar The projects are selected annually based upon req share for non-motorized transportation 2025 Projects		e program	is to incr	ease safet	y and conver	nience for pe	destrians and cyclists and increase mo
Project name	Est Cost	Location					
Unallocated	\$500,000	City wide	2				
Explain the justification for selecting projects plan		program	is to inco	aasa safat	, and convo	aioneo for ne	destrians and explicits and increases me
The projects are selected annually based upon req share for non-motorized transportation		: program		ease salet			
2026 Projects Project name	Est Cost	Location	,				
· · · · · · · · · · · · · · · · · · ·	\$500,000						
Unallocated	\$500,000	City wid	e				
Unallocated Explain the justification for selecting projects plar The projects are selected annually based upon req share for non-motorized transportation	ned for 2026:			ease safet	y and conver	nience for pe	destrians and cyclists and increase mo

2022 Capital BudgetVame

27

Unallo	ocated	500,000City wide
Explain	the justification	for selecting projects planned for 2027:
	ojects are selecte or non-motorize	d annually based upon requests. The goal of the program is to increase safety and convenience for pedestrians and cyclists and increase mode- d transportation
Operat	ting Costs	
What are	the estimated a	nnual operating costs associated with the projects planned within this program? $\$_0$
ersonne	1	
# of FTEs	Annual Cost	Description
	0	There is no operating budget impact to personnel
Ion-Pers	onnel	
Major	Amount	Description
	0	There is no operating budget impact to non-personnel
tes		
es:		
		11
		v1

							Si		
		202	2 Capital Im	norovemer	nt Plan		3		
		202	Program Budget Proposal						
			riogram ba	4861110p00					
Identifying Informa	tion								
Agency	Engineering - B	icycle and Pedestria	Proposa	Il Name	Safe Routes Grants				
Project Number	11112		Project	Туре	Program				
Project Category	Transportation		Priority	:	7				
2022 Project Number	13576								
Description									
This program provides prope sidewalk adjacent to an exist must also be located in an ar	ing street where	the right of way was ar	nnexed prior to 198	1 or where the pro	operties were develope	• • •			
Budget Information			tac oca Prior Voar	Actual	A	0			
Prior Appropriation* *Based on Fiscal Years 2015-2	020		\$76,867 <b>Prior Yea</b> r	Actual	\$	0			
udget by Funding Source	!								
Funding Source	?	2022	2023	2024	2025	2026	2027		
GF GO Borrowing		100,000	100,000	100,000	104,000	109,000	114,000		
	Total	\$100,000	\$100,000	\$100,000	\$104,000	\$109,000	\$114,000		
udget by Expenditure Ty	pe								
Expense Type		2022	2023	2024	2025	104,000 109,000	2027		
Other		100,000	100,000	100,000	104,000		114,000		
	Total	\$100,000	\$100,000	\$100,000	\$104,000	\$109,000	\$114,000		
		the proposed fund	ing for this progra	ım.					
xplain any changes from here are no changes propose Priority & Justificatie Citywide Elemen	ed from the 2021	CIP							
here are no changes propose	ed from the 2021	CIP d Transportation	the city's pedestria	n and bicycle netv	works to enable safe and	d convenient active 1	ransportation.		
nere are no changes propose riority & Justificatie Citywide Elemen Strategy	ed from the 2021 DN t Land Use and	CIP d Transportation		n and bicycle netv	works to enable safe and	d convenient active t	ransportation.		
here are no changes propose Priority & Justificatie Citywide Elemen Strategy	ed from the 2021 DN t Land Use and s project advance	CIP d Transportation Expand and improve es the Citywide Elemen		n and bicycle net	works to enable safe and	d convenient active t	transportation.		

What City agencies or community partner or already working on issues related to th				nmental Ju benefit fr				ople with lower incomes
Have we asked for their perspectives dire incorporated their feedback?	ctly and, if so, how h	ave we		ect is eligible tion meeting			y offer the grant program and	let them know through the Public
How will we continue to communicate wi	th them in this proce	ess?	Project	Website,	informa	tional n	neetings and staff contac	ts.
Have we used any data related to the pro race, non-binary and transgender people, those experiencing homelessness, or und	people with disabili		0 0 0	Yes No Some,	not all			
Is the proposed budget or budget change related to advance racial equity, inclusion, and social just								ity need with opportunities
If so, please identify the respective group	and recommendatio	n.	0	Yes	۲		Νο	
roject Schedule & Location								
2022 Projects Project Name	Est Cost	Location						
Project Nume		City wide	•					
Unallocated		.,						
Explain the justification for selecting projects plann	ed for 2022:							
This provides funding for new sidewalks which redu	ces the propert owne	rs costs fo	or the ir	stallation	thereby	makinį	g new sidewalks more aff	ordable for property owners.
2023 Projects								
Project Name		Location						
Unallocated	\$100,000	City wide	2					
Explain the justification for selecting projects plann	ed for 2023:							
This provides funding for new sidewalks which redu	ces the propert owne	rs costs fo	or the ir	nstallation	thereby	makin	g new sidewalks more aff	ordable for property owners.
2024 Projects								
Project name	Est Cost	Location						
Unallocated	\$100,000	City wide	2					
Explain the justification for selecting projects plann	ed for 2024:							
This provides funding for new sidewalks which reduce	ces the propert owne	ers costs fo	or the ir	nstallation	thereby	makin	g new sidewalks more aff	ordable for property owners.
2025 Projects								
Project name	Est Cost	Location						
Unallocated	\$104,000	City wide	2					
Explain the justification for selecting projects plann	ed for 2025:							
This provides funding for new sidewalks which redu	ces the propert owne	ers costs fo	or the ir	nstallation	thereby	makinį	g new sidewalks more aff	ordable for property owners.
2026 Projects								
Project name	Est Cost	Location						
Unallocated	\$109,000	City wide	e					
Explain the justification for selecting projects plann	ed for 2026:							
This provides funding for new sidewalks which redu	ces the propert owne	ers costs fo	or the ir	nstallation	thereby	makinį	g new sidewalks more aff	ordable for property owners.
2027 Projects								
Project Name		ocation						
Unallocated	114,000 C	ity wide						
Explain the justification for selecting projects plann	ed for 2027:							
This provides funding for new sidewalks which redu		ers costs fo	or the ir	nstallation	thereby	makin	g new sidewalks more aff	ordable for property owners.

# **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 operating budget impact to personnel Non-Personnel Amount Major Description 0 There is no operating budget impact to non-personnel Notes Notes: v1 03/15/2021

		202						Submitte
		202	2 Capital In	•				
			Program Bu	dget Propos	sal			
Identifying Informa	ation							
Agency	Engineering - B	icycle and Pedestria	Proposa	al Name	Safe Routes to School			
Project Number	10548		Project	Туре	Program			
Project Category	Transportation		Priority	:	6			
2022 Project Number	13577							
Description								
this program include infrastu marking, signal, lighting, and Budget Information	d other improvem				• •	Planned projects for	2022 include signin	3,
Prior Appropriation*		Ş	530,292 Prior Yea	Actual	\$484,56	7		
*Based on Fiscal Years 2015-2	2020							
Budget by Funding Source	2							
Funding Sourc	е	2022	2023	2024	2025	2026	2027	
GF GO Borrowing	<b>T</b> - 4-1	200,000	200,000	200,000	200,000	200,000	200,000	
	Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	
	200							
udget by Expenditure Type					2025			
Budget by Expenditure Ty Expense Type	-	2022	2023	2024	2025	2026	2027	
	-	<b>2022</b> 200,000	<b>2023</b> 200,000	<b>2024</b> 200,000	<b>2025</b> 200,000	<b>2026</b> 200,000	<b>2027</b> 200,000	
Expense Type	-	-					-	
Expense Type Bike Path Explain any changes from The program funds are propo	Total the 2021 CIP in	200,000 \$200,000	200,000 \$200,000	200,000 \$200,000	200,000	200,000	200,000	
Expense Type Bike Path Explain any changes from The program funds are propo	Total the 2021 CIP in sed to increase di	200,000 \$200,000	200,000 \$200,000	200,000 \$200,000	200,000	200,000	200,000	
Expense Type Bike Path Explain any changes from The program funds are propo Priority & Justificati	Total the 2021 CIP in sed to increase di	200,000 \$200,000 • <b>the proposed func</b> ue to the success and • Transportation	200,000 \$200,000 ding for this progra	200,000 \$200,000 am.	200,000	200,000	200,000 \$200,000	
Expense Type Bike Path Explain any changes from The program funds are propo Priority & Justificati Citywide Elemer Strategy	Total the 2021 CIP in used to increase du ON Land Use and	200,000 \$200,000 • <b>the proposed func</b> ue to the success and • Transportation	200,000 \$200,000 ding for this progra popularity of the pro e the city's pedestria	200,000 \$200,000 am.	200,000	200,000	200,000 \$200,000	
Expense Type Bike Path Explain any changes from The program funds are propo Priority & Justificati Citywide Elemer Strategy Describe how th The Traffic Engin more participati awareness to the	Total Total the 2021 CIP in used to increase du ON the Land Use and is project advance eering and City Er on from traditional e program among	200,000 \$200,000 • the proposed func- ue to the success and d Transportation Expand and improve es the Citywide Elemen- ingineering team have ally underserved neigh- our residents, which	200,000 \$200,000 ding for this progra popularity of the pro e the city's pedestria ent: worked together to hborhoods, with mar led to increased dem	200,000 \$200,000 am. ogram. n and bicycle netw mprove the equit ay projects implem and. As devices a	200,000	200,000 \$200,000 d convenient active to last few years. As a r he success of the pro ojects in the program	200,000 \$200,000 transportation. result, there has bee ogram also brought n, there are also incu	more reased
Expense Type Bike Path Explain any changes from The program funds are propo Priority & Justificati Citywide Elemer Strategy Describe how th The Traffic Engin more participati awareness to the needs to replace	Total Total Total The 2021 CIP in Used to increase di The Land Use and the Land Use and the program among them such as Reconstructed cocial Justice	200,000 \$200,000 the proposed func- ue to the success and transportation Expand and improv- es the Citywide Element ally underserved neighour residents, which lictangular Rapid Flashi	200,000 \$200,000 ding for this progra popularity of the pro- e the city's pedestria ent: worked together to hborhoods, with mar led to increased dem ng Beacons (RRFBs),	200,000 \$200,000 am. ogram. n and bicycle network mprove the equit ny projects implem iand. As devices a Driver Feedback S	200,000 \$200,000 works to enable safe and y of the program in the nented in those areas. T ge from the previous pr signs (DFBs), and specia	200,000 \$200,000 d convenient active to last few years. As a r he success of the pro ojects in the program lized pedestrian and	200,000 \$200,000 transportation. result, there has bee ogram also brought n, there are also inci bicycle pavement m	more reased
Expense Type Bike Path Explain any changes from The program funds are propo Priority & Justificati Citywide Elemer Strategy Describe how th The Traffic Engin more participati awareness to the needs to replace	Total Total the 2021 CIP in ised to increase du on t Land Use and is project advance eering and City Er on from traditiona e program among them such as Rec occial Justice efforts to articula	200,000 \$200,000 \$200,000 • the proposed func- ue to the success and d Transportation Expand and improv- es the Citywide Element angineering team have ally underserved neigh our residents, which l ctangular Rapid Flashi	200,000 \$200,000 \$200,000 ding for this progra popularity of the pro- e the city's pedestria ent: worked together to borhoods, with mar led to increased dem ng Beacons (RRFBs), al equity and social j	200,000 \$200,000 am. ogram. n and bicycle network mprove the equit by projects implem iand. As devices a Driver Feedback S	200,000 \$200,000 \$200,000 works to enable safe and y of the program in the nented in those areas. T ge from the previous pr igns (DFBs), and specia s budget and operation	200,000 \$200,000 \$200,000 d convenient active t last few years. As a r he success of the pro ojects in the prograr lized pedestrian and s. Please respond to	200,000 \$200,000 transportation. result, there has bee ogram also brought n, there are also inci bicycle pavement m	more reased

City but also NRT's. The projects are scored and 30 Indigenous and People of Color or people with low	0% of score is based	upon if th	e projec	t positively	impacts a ne	eighborhood of higher	
What City agencies or community partner or already working on issues related to th			Environ		tice areas of th lower inco		lack, Indigenous and People of
Have we asked for their perspectives direction incorporated their feedback?	ctly and, if so, how	have we	Yes, proje	ect proposals	are solicited fro	om NRT's.	
How will we continue to communicate wi	th them in this proc	cess?	Continu	ied particip	ation in NRT	's.	
Have we used any data related to the proj race, non-binary and transgender people, those experiencing homelessness, or under	people with disabi		○ ○ ●	Yes No Some, no	ot all		
Is the proposed budget or budget change related to advance racial equity, inclusion, and social just							nunity need with opportunities
If so, please identify the respective group	and recommendati	on.	NRTs	Yes	0	No	
roject Schedule & Location							
2022 Projects							
Project Name	Est Cost	Location					
Unallocated	\$200,000	City wide	2				
This program provides funding for new safe pedestri 2023 Projects Project Name	an facilities near sch Est Cost	nools.					
Unallocated	\$200,000		9				
Explain the justification for selecting projects plann	ed for 2023:						
This program provides funding for new safe pedestri	an facilities near scl	nools.					
2024 Projects	<b>5</b> -1 <b>6</b> -1	1					
Project name	<i>Est Cost</i> \$200,000	Location City wide	9				
Unallocated	. ,						
Explain the justification for selecting projects plann	ed for 2024:						
This program provides funding for new safe pedestri	an facilities near sch	nools.					
2025 Projects							
Project name	Est Cost	Location					
Unallocated	\$200,000	City wide	9				
Explain the justification for selecting projects plann	ed for 2025:						
This program provides funding for new safe pedestri	an facilities near scl	nools.					
2026 Projects							
Unallocated	<i>Est Cost</i> \$200,000	Location City wid					
Explain the justification for selecting projects plann	ed for 2026:						
This program provides funding for new safe pedestri	an facilities near sch	nools.					
2027 Projects							
Project Name		Location					
Unallocated	200,000	City wide					

This program provides funding for new safe pedestrian facilities near schools.

# **Operating Costs**

What are the estimated annual operating costs associated with the projects planned within this program?  $\$_0$ 

# of FTEs	Annual Cost	Description
	0	There is no operating budget impact to personnel
on-Perso	onnel	
Major	Amount	Description
	0	There is no operating budget impact to non-personnel
es		
::		
5:		

Project Number 10148	LUZ		dget Proposa			
Agency Engineeri Project Number 10148 Project Category Transport	ing - Bicycle and Pedestria		uget rioposa	I		
Agency Engineeri Project Number 10148 Project Category Transport	ing - Bicycle and Pedestria	Proposa				
Project Number 10148 Project Category Transport	ing - Bicycle and Pedestria	Pronosa				
Project Category Transport		1100030	al Name	Sidewalk Program		
	ct Category Transportation		Туре Р	Program		
2022 Project Number 13578			:	1		
escription						
udget Information Prior Appropriation* *Based on Fiscal Years 2015-2020	\$16	,787,747 <b>Prior Year</b>	Actual	\$14,224,14	8	
udget by Funding Source						
udget by Funding Source Funding Source	2022	2023	2024	2025	2026	2027
Funding Source	2,215,000	2,315,000	2,326,000	2,419,000	2,540,000	2,667,000
Funding Source SF GO Borrowing Special Assessment						
Funding Source GF GO Borrowing Special Assessment To	2,215,000	2,315,000 1,200,000	2,326,000 1,260,000	2,419,000 1,310,000	2,540,000 1,376,000	2,667,000 1,445,000
Funding Source GF GO Borrowing Special Assessment To	2,215,000 1,140,000 otal \$3,355,000 2022	2,315,000 1,200,000 \$3,515,000 2023	2,326,000 1,260,000 \$3,586,000 2024	2,419,000 1,310,000 \$3,729,000 2025	2,540,000 1,376,000 \$3,916,000 2026	2,667,000 1,445,000 \$4,112,000 2027
Funding Source F GO Borrowing pecial Assessment To Idget by Expenditure Type Expense Type treet	2,215,000 1,140,000 ptal \$3,355,000	2,315,000 1,200,000 \$3,515,000	2,326,000 1,260,000 \$3,586,000	2,419,000 1,310,000 \$3,729,000	2,540,000 1,376,000 \$3,916,000	2,667,000 1,445,000 \$4,112,000
GF GO Borrowing Special Assessment To udget by Expenditure Type Expense Type	2,215,000         1,140,000         potal         \$3,355,000         2022         3,355,000         potal         \$3,355,000         CIP in the proposed function	2,315,000 1,200,000 \$3,515,000 <b>2023</b> 3,515,000 \$3,515,000	2,326,000 1,260,000 \$3,586,000 <b>2024</b> 3,586,000 \$3,586,000	2,419,000 1,310,000 \$3,729,000 2025 3,729,000	2,540,000 1,376,000 \$3,916,000 2026 3,916,000	2,667,000 1,445,000 \$4,112,000 <b>2027</b> 4,112,000
Funding Source         F GO Borrowing         Special Assessment         To         udget by Expenditure Type         Expense Type         Street         To         strategy	2,215,000           1,140,000           otal         \$3,355,000           2022         3,355,000           3,355,000         \$3,355,000           otal         \$3,355,000	2,315,000 1,200,000 \$3,515,000 2023 3,515,000 \$3,515,000 \$3,515,000 ling for this progra	2,326,000 1,260,000 \$3,586,000 2024 3,586,000 \$3,586,000 am.	2,419,000 1,310,000 \$3,729,000 2025 3,729,000	2,540,000 1,376,000 \$3,916,000 2026 3,916,000 \$3,916,000	2,667,000 1,445,000 \$4,112,000 <b>2027</b> 4,112,000 \$4,112,000
Funding Source         F GO Borrowing         Special Assessment         To         Judget by Expenditure Type         Expense Type         Street         To         str	2,215,000         1,140,000         potal         \$3,355,000         2022         3,355,000         potal         \$3,355,000         potal         potal         potal         potal         potal         potal         potal         potal	2,315,000 1,200,000 \$3,515,000 2023 3,515,000 \$3,515,000 ling for this progra e the city's pedestria ent:	2,326,000 1,260,000 \$3,586,000 2024 3,586,000 \$3,586,000 am.	2,419,000 1,310,000 \$3,729,000 <b>2025</b> 3,729,000 \$3,729,000	2,540,000 1,376,000 \$3,916,000 2026 3,916,000 \$3,916,000	2,667,000 1,445,000 \$4,112,000 <b>2027</b> 4,112,000 \$4,112,000

The Sidewalk Program is an ongoing program. In 2022, District 5 is scheduled for sidewalk repair. The District includes environmental justice areas with higher percentage Black Indigenous and People of Color and people with lower incomes. This program provides repairs to sidewalk with broken squares, poor drainage or Agency Requests

trip hazards.		
What City agencies or community pa or already working on issues related	•••	
Have we asked for their perspectives incorporated their feedback?	s directly and, if so, how	v have we We will provide a public information meeting and project website with staff contacts. We also will walk all the project limits to inspect.
How will we continue to communica	ite with them in this proc	We will provide project website with staff contacts.
Have we used any data related to th race, non-binary and transgender pe those experiencing homelessness, o	ople, people with disabi	pilities, 🔿 No
		tion from any of the City's teams or initiatives that connect community need with opportunities SJI, LCET, MAC, WIC, Equitable Workforce Plans)?
		O Yes O No
If so, please identify the respective g	roup and recommendati	.ion.
oject Schedule & Location		
Project Name	Est Cost	Location
Aldermanic District 5	\$3,155,000	
New Sidewalks	\$200,000	Walter St, Council Crest, Odana Rd
xplain the justification for selecting projects	planned for 2022:	
ne program improves safety and the appeara re based upon public request and review of o		ds by replacing deteriorating sidewalk. The program is on a 10 year replacement cycle. New sidewa s.
023 Projects		
Project Name	Est Cost	Location
Aldermanic District 12 & 18	\$3,315,000	

### Explain the justification for selecting projects planned for 2023:

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

\$200,000

2024 Projects		
Project name	Est Cost	Location
Aldermanic District 11 & 19	\$3,386,000	
New Sidewalks	\$200,000	

#### Explain the justification for selecting projects planned for 2024:

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

2025 Projects		
Project name	Est Cost	Location
Aldermanic District 10 & 20	\$3,529,000	
New Sidewalks	\$200,000	
New Sidewarks		

#### Explain the justification for selecting projects planned for 2025:

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

#### 2026 Projects

New Sidewalks

Project name	Est Cost Location	
2022 Capital Budget	Agency Requests	36

	Pro	oject name	Est Cost	Location
Alderr	manic District 2 8	& 6	\$3,716,000	
New S	idewalks		\$200,000	
Explain	the justification	n for selecting projects p	planned for 2026:	
			ice of our neighborhoods ir current sidewalk gaps	s by replacing deteriorating sidewalk. The program is on a 10 year replacement cycle. New sidev
2027 P	rojects			
	Pro	ject Name		Location
Alderr	manic District 15	& 17	3,912,000	
New S	idewalks		200,000	
Fynlain	the justification	n for selecting projects p	lanned for 2027	
-хріаіп	i the justification	i ioi selecting projects p		
			view of our current side	
perat	ting Costs			
perat	ting Costs			
		nnual operating costs a	ssociated with the proje	cts planned within this program? \$0
		nnual operating costs a	ssociated with the proje	cts planned within this program? \$0
hat are	the estimated a	innual operating costs a	ssociated with the proje	cts planned within this program? \$0
hat are rsonne # of	the estimated a	nnual operating costs a Description	ssociated with the proje	cts planned within this program? \$0
hat are rsonne # of	e the estimated a		ssociated with the proje	cts planned within this program? \$0
hat are rsonne # of	e the estimated a	Description	ssociated with the proje	
hat are rsonne # of FTEs	the estimated a	Description		
hat are rsonne # of FTEs on-Perso	the estimated a	Description		
hat are rsonne	the estimated a	Description There is no operating b Description	budget impact to personr	nel
hat are rsonne # of FTEs on-Perso	the estimated a	Description There is no operating b Description		nel
hat are rsonne # of FTEs on-Perso	the estimated a	Description There is no operating b Description	budget impact to personr	nel
hat are rsonne # of FTEs on-Perso	the estimated a	Description There is no operating b Description	budget impact to personr	nel
hat are rsonne # of FTEs on-Perso	the estimated a	Description There is no operating b Description	budget impact to personr	nel
hat are rsonne # of FTEs on-Perso Major	the estimated a	Description There is no operating b Description	budget impact to personr	nel
hat are rsonne # of FTEs on-Perso	the estimated a	Description There is no operating b Description	budget impact to personr	nel
hat are rsonne # of FTEs on-Perso Major	the estimated a	Description There is no operating b Description	budget impact to personr	nel
hat are rsonne # of FTEs nn-Perss Major	the estimated a	Description There is no operating b Description	budget impact to personr	nel
hat are rsonne # of FTEs n-Perso Major	the estimated a	Description There is no operating b Description	budget impact to personr	nel

Submitted 2022 Capital Improvement Plan **Project Budget Proposal** Identifying Information Agency Engineering - Bicycle and Pedestriai **Proposal Name** Troy Drive Railroad Bridge **Project Number** 11868 **Project Type** Project **Project Category Priority:** 10 Land Use and Transpor... Description This project funds the reconstruction of the railroad bridge over Troy Drive. The proposed bridge would span the right of way and allow for reconstruction of Troy Drive to include sidewalk on both sides, and bike facilities. The goal of this project is to improve pedestrian and bicycle safety along Troy Drive. **Budget Information Total Project Budget** \$1,575,000 Prior Appropriation \$70,000 \*Based on Fiscal Years 2015-2021 **Budget by Funding Source Funding Source** 2022 2023 2024 2025 2026 2027 GF GO Borrowing 200,000 1,100,000 **Reserves Applied - Stormwater** 30,000 175,000 Total \$230,000 \$1,275,000 \$0 \$0 \$0 \$0 **Budget by Expenditure Type** Expense Type 2022 2023 2024 2025 2026 2027 Bridge 200,000 1,100,000 Stormwater Network 30,000 175,000 Total \$230,000 \$1,275,000 \$0 \$0 \$0 \$0 Explain any changes from the 2021 CIP in the proposed funding for this project. The project has changed in scope from a ped/bike underpass to a new Railroad Bridge. Explain any changes from the 2021 CIP in the proposed funding for this program. The project has changed in scope from a ped/bike underpass to a new Railroad Bridge. 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 greatly expands pedestrian and bicycle access to the neighborhood, by installing new sidewalks and bike facilities under the new bridge. What is the justification for this project? The current Railroad Bridge does not include space for bicycle facilities or sidewalk on the south side of the street. The new bridge will allow for open, visible, safe sidewalk facilities on both sides of the street. Bicycle facilities will be incorporated into the design as well. Funds are anticipated from WisDOT railroad freight grant. The amount requested is for local share.

### Racial Equity and Social Justice

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

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age 2022 Capital Budget This project provides a new sidewalk and bicycle facilities on Troy Dr at the Railroad bridge. The area adjacent to the project includes environmental justice areas of higher percentage of Black, Indigenous and People of Color and people with lower income. This project will greatly enhance pedestrian and bicycle access throughout the neighborhoods to parks and schools.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?	The adjacent areas include enviromental justice areas of higher percentage of Black, Indigenous and People of Color and people with lower income.
Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?	Yes, the Brentwood/Northport NRT requested this project initially.
How will we continue to communicate with them in this process?	Continued coordination with the NRT, Public information meetings, and project website with staff contacts.
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?	<ul> <li>Yes</li> <li>No</li> <li>Some, not all</li> </ul>

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

						Yes	0	No			
	If so, please identify the respective group and recommendation.										
Project	Schedule & Location										
	Can this project be mapped?		⊙Yes ○No								
	What is the location of the proje	ect?	Troy Dr from M	larcy Rd to Sc	hool Rd						
	Is this project on the Project's P	ortal?	🔾 Yes 💿 No								
2022	Status										
	Status/Phase		Est Cost	Description	1						-
			230000								
2023	Status										
	Status/Phase		Est Cost	Description	n						
			1275000								
2024	Status										
	Status/Phase		Est Cost	Descriptio	n						
2025	Status										
	Status/Phase		Est Cost	Descriptio	on						
2026	Status										
	Status/Phase		Est Cost	Descriptio	on						
2027	Status										
	Status/Phase		Est Cost	Descriptio	on						

### **Operating Costs**

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

\$0

#### Personnel

# of FTEs	Annual Cost	Description	
	0	There is no operating budget impact to personnel	
Non-Pers	onnel		
Major	Amount	Description	
202	22 Capital Bud	dget Agency Requests	39

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

Submitted 2022 Capital Improvement Plan **Project Budget Proposal** Identifying Information Agency Engineering - Bicycle and Pedestriai **Proposal Name** West Towne Path - Phase **Project Type Project Number** 13014 Project **Project Category Priority:** 3 Transportation Description This project funds the design and construction of a new protected, multi-use path along Plaza Drive and Watts Road. The goal of the project is to increase bike and pedestrian mobility and improve connectivity to the surrounding neighborhoods. This project will complete the West Towne Path from Commerce Drive to S. Junction Road. Funding in 2023 is for construction. Federal Transportation Alternatives Program funding has been secured for the project. **Budget Information Total Project Budget** \$570,000 Prior Appropriation \$0 \*Based on Fiscal Years 2015-2021 **Budget by Funding Source** Fundina Source 2022 2023 2024 2025 2026 2027 218,000 GF GO Borrowing Federal Sources 352,000 Total \$0 \$570,000 \$0 \$0 \$0 \$0 Budget by Expenditure Type Expense Type 2023 2025 2022 2024 2026 2027 Bike Path 570,000 Total \$0 \$570,000 \$0 \$0 \$0 \$0 Explain any changes from the 2021 CIP in the proposed funding for this project. There is no changes proposed from the 2021 CIP Explain any changes from the 2021 CIP in the proposed funding for this program. There is no changes proposed from the 2021 CIP Priority & Justification Citywide Element Land Use and Transportation Strategy Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation. Describe how this project advances the Citywide Element: The project is a new multi use path for pedestrians and cyclists What is the justification for this project? This project expands the off street bike path netowrk for neighborhoods close to the West Towne Path. This project has been awarded 60% federal funds through the Transportation Alternatives Program. **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.

The West Towne Path extends through an area with higher percentage of Black, Indigenous and People of Color. People in these neighborhoods will have increased
pedestrian & bicycle access.

What City agencies or community partners are affected by, care about or already working on issues related to this project/program?	ne adjacent area is an enviromnental justice area with higher percent digenous and People of Color. This project will provide pedestrian a ccess to adjacent neighborhoods and business and employment area	nd bicycle
Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?	ere has not been a public information meeting yet	
How will we continue to communicate with them in this process?	ublic information meetings and Project website with staff contacts.	
Have we used any data related to the project/program that details	) Yes	
race, non-binary and transgender people, people with disabilities,	) 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.



Project Schedule & Location

Can this project be mapped?	● Yes 🔿 No
What is the location of the project?	West Towne Path near Junction Road
Is this project on the Project's Portal?	⊖ Yes ● No

2022 Status

	Status/Phase	Est Cost	Description
2023	Status		
	Status/Phase	Est Cost	Description
	Construction	570000	Construction
2024	Status		
	Status/Phase	Est Cost	Description
2025	Status		
	Status/Phase	Est Cost	Description
2026	Status		
	Status/Phase	Est Cost	Description
2027	Status		
	Status/Phase	Est Cost	Description

## **Operating Costs**

What are	the estimated a	annual operating costs associated with the project? \$4,0	000
Personne	1		
# of FTEs	Annual Cost	Description	
	0	There is no operating budget impact to personnel	
Non-Pers	onnel		
Major	Amount	Description	

Major	Amount	Description
	4000	A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional maintenance could be absorbed in the current operating budget funding.
Notes		
Notes:		
		v1 03/15/202