Capital Improvement Plan

	2022 Adopted	2023 Request	Change		
2023 Capital Budget	6,710,000	11,184,000	4,474,000		
2023 Capital Improvement Plan*	28,418,000	37,052,000	8,634,000		
	*Years 2023 to 2027 used for comparison.				



Project Summary: Agency Request

, , , , ,	2023	2024	2025	2026	2027	2028
Autumn Ridge Path	-	3,180,000	-	-	-	-
Badger Rusk Path	50,000	100,000	1,120,000	-	-	-
Bikeways Program	1,160,000	950,000	950,000	950,000	998,000	1,048,000
Capital City Path Segment 5 & 6	-	1,850,000	-	-	-	-
Hermina Street - Starkweather Creek Ped Bike Bridge	550,000	-	-	-	-	-
Main Street Improvements	300,000	-	-	-	-	-
Safe Routes Grants	100,000	100,000	104,000	109,000	114,000	120,000
Sidewalk Program	3,515,000	3,586,000	3,729,000	3,916,000	4,112,000	4,317,000
Troy Drive Railroad Bridge	4,411,000	-	-	-	-	-
West Towne Path - Phase 3	570,000	-	-	-	-	-
West Towne Path Phase 2	528,000	-	-	-	-	1,000,000
Total	11,184,000	9,766,000	5,903,000	4,975,000	5,224,000	6,485,000



Major Changes/Decision Points

Autumn Ridge Path

• Project budget increased \$1.5m in GF GO borrowing due to increased design work, steel prices, and costs for shipping materials

• Federal funding for this project has been secured

Badger Rusk Path

- \$1.3m project added to the CIP to construct a new multi-use path along Badger Road and North Rusk Avenue from the existing beltline overpass to Nygard Street
- Funding in 2023 and 2024 is for design and report preparation, with construction in 2025
- Project has been awarded \$667k in federal Transportation Alternatives Program funding; remainder of project is supported by GF GO borrowing

Bikeways Program

Program budget increased \$210k in 2023 to support path construction costs with a transfer from the Landfill

Capital City Path Segment 5&6

- \$1.9m project added to the CIP to construct a new, multi-use path from Wagon Trail to the east side of Interstate Highway 39/90
- Funding in 2024 is for construction
- Project will be funded by GF GO borrowing (\$740k) and federal funding (\$1.1m); federal funding for this project has not been secured

Hermina Street - Starkweather Creek Ped Bike Bridge

Project budget increased by \$140k in GF GO borrowing to reflect updated project estimates

Project advanced from design in 2025 and construction in 2027 to design and construction in 2023 at request of the Neighborhood Resource Team

Troy Drive Railroad Bridge

• Project budget increased \$1.3m, including \$242k in GO Borrowing and \$1.1m in state funding, to reflect a more refined cost estimate and additional anticipated cost sharing with the State

West Towne Path Phase 2

- \$1.5m project added to the CIP from the Horizon List to support construction of a new multi-use path from High Point to Gammon Road
- Funding in 2023 is for construction of the segment from High Point to Zor Shrine, and funding in 2028 is for the segment from Zor Shrine to Gammon Road



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

City-County Building, Room 115 210 Martin Luther King, Jr. Boulevard Madison, Wisconsin 53703 Phone: (608) 266-4751 Fax: (608) 264-9275 engineering@cityofmadison.com www.cityofmadison.com/engineering

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

Deputy Division Manager Kathleen M. Cryan

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

Principal Engineer 1 Christina M. Bachmann, P.E. Mark D. Moder, P.E. James M. Wolfe, P.E.

Facilities & Sustainability Bryan Cooper, Principal Architect

> Financial Manager Steven B. Danner-Rivers

To: Dave Schmiedicke, Finance Director

From: Chris Petykowski, P.E., Principal Engineer 2

Date: April 22, 2022

Subject: Engineering - Bicycle and Pedestrian 2023 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 City Engineering, but most of these projects are selected and implemented in cooperation with City Traffic Engineering. 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. Additionally, providing and maintaining a strong network of pedestrian and bicycle facilities helps ensure that people of all ages and abilities are able to safely use active transportation options to access a variety of destinations throughout the City, helping to reduce overall use of personal motor vehicles.

Prioritized List of Capital Requests

- 1. Sidewalk Program
- 2. Main St Improvements
- 3. West Towne Path Ph 3
- 4. Troy Dr. Railroad Bridge
- 5. Autumn Ridge Path
- 6. Hermina St Starkweather Creek Ped Bike Bridge
- 7. Safe Routes Grants
- 8. Badger Rusk Path
- 9. Capital City Trail Ph. 5 & 6
- 10. West Towne Path Ph. 2
- 11. Bikeways Program

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

April 26, 2022 Page 2

injury associated with defective sidewalk and helps maintain and provide ADA compliant routes along our streets. Having such a program also aids in defending against claims associated with injury from defective sidewalks.

The Main St Improvements (2023), West Towne Path Phase 3 (2023), and the Badger Rusk Path (requested for 2025) have been awarded a Federal Transportation Alternatives Grant. The Autumn Ridge Path is a new path project, and has also been awarded federal funds, distributed through the MPO. The Troy Dr. Railroad Bridge project has been awarded funds through the State, and this project was also identified as a priority by the Brentwood/Northport Corridor NRT. As each of these projects have secured additional sources of funding, it's important that these projects proceed to take advantage of those funds.

The Safe Routes Grant is used to fund 50% of the cost of new sidewalk installation in older areas of the City that originally developed in the townships and were later annexed to the City. Not funding this program is detrimental to our goal to install much needed sidewalk in these neighborhoods in order to improve safety, accessibility, and equity in transportation options. These funds are used in coordination with planned street improvement projects.

Hermina St. Ped/Bike Bridge will provide a new overpass of the Starkweather Creek for the Darbo/Worthington/Starkweather neighborhoods, and this project was identified as a priority by the Darbo/Worthington NRT. Cap City Trail Ph 5 & 6 and West Towne Path Ph. 2 will close significant gaps in the City's path networks, completing important regional connections, and it is anticipated that each of these projects will be awarded federal funds. The Bikeways Program is an important program that funds priority bike projects throughout the City, while also serving to maintain quality infrastructure of our existing network.

Summary of Changes from 2022 Capital Improvement Plan

For the 2023 Capital Budget we have kept the sidewalk replacement and bikeways programs to existing levels of funding, with the addition of using Madison Prairie Landfill Funds in the bikeways program. The Autumn Ridge Path has been awarded Federal funds, but as more design work has now been completed on this project, along with significant increases in the costs of steel and transportation (this project includes a lot rebar and prefabricated steel trusses for the bridge), the cost estimate for this project has increased. 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, and this project has now been awarded funds through a State grant. The Hermina St. Ped Bike Bridge project has been moved up to 2023, as this is a priority project requested by the Darbo/Worthington Neighborhood Resource Team. The new Badger Rusk Path has been added to the budget as the project was awarded Federal Funds through the Transportation Alternatives Program. The remaining phases of the West Towne Path system and Capital City Trail have been added into the budget as we anticipate federal funds will be awarded to those projects in the near future.

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 April 26, 2022 Page 3

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. The Bikeways Program can be scaled back but will result in fewer path projects.

c.c. Katie Crawley, Deputy City Mayor

	2023 (Capital Improvem	ent Plan	In Progress
		Project Budget Propo		
Identifying Inform	ation			
Agency	Engineering - Bicycle and Pedestriar	Proposal Name	Autumn Ridge Path	
Project Number	11859	Project Type	Project	
Project Category	Transportation	Priority:	5	
Description				
30. The goal of this project			r Road including a new pedestrian and bicycle ov City Path to north east neighborhoods in the City	
Does the project/progra	m description require updates? If yes, pl	ease include below.		
30. The goal of this project i	•	connectivity from the Capital	Road including a new pedestrian and bicycle ove City Path to north east neighborhoods in the City.	
Alignment with Str	ategic Plans and Citywide Prior	rities		
Citywide Element:	Land Use and Transportation			
Strategy	Expand and improve the city's pedestrian a	nd bicycle networks to enable	safe and convenient active transportation.	
Describe how this pro	pject/program advances the Citywide Ele	ement:		
This project includes a n highway.	ew multi-use path for pedestrians and cyclists	, and includes a new overpass	of State Hwy 30, which is a barrier for neighborh	oods on either side of the
Forward, Housing For	gram advance goals in a Citywide agenda ward, Metro Forward, Vision Zero)?		nan Imagine Madison (e.g. Climate project/program will help the City meet its	● Yes ○ No strategic goals.
	t will provide improved protection for pedestri and Swanton Rd., which are both on the high i		overpass will allow them to cross Hwy 30 at a loc	ation other than
-	r efforts to articulate and prioritize racia		in the City's budget and operations. Please are racial equity is included in decision-mak	•
Is the proposed proje	ct/program primarily focused on mainte	nance or repair?		🔾 Yes 🌘 No
For projects/programs intend to address? Ho	s that are not specifically focused on ma w and for whom?	intenance and repair, wha	t specific inequities does this program	
approximately 15% of far This project is also within	e , ,	group south of HWY 30 and 1 new path will improve safety	d families living below the poverty line with 8% of families living in poverty north of HWY 30. and access for people in these neighborhoods,	
•		-	data such as demographic, qualified census Social Justice Analysis, or other sources.	
Demographic, census tra	ct, and the City's high injury network			
Is the proposed budge	et or budget change related to a recomn	nendation from a Neighbo	rhood Resource Team (NRT)?	🔿 Yes 💿 No
Climate Resilience	and Sustainability			-
			dressing climate change impacts, reducing educing the environmental impact of city	⊚ Yes ⊖ No

4/29/22, 10:14 AM

udget Information							
	430,000	2016	-2022 Actuals	\$294,893			
udget by Funding Source							
Funding Source	2023	3	2024	2025	2026	2027	2028
Borrowing - GF GO			3,180,000				
Tota	al	\$0	\$3,180,000	\$0	\$0	\$0	\$0
اf TIF or ا udget by Expenditure Type	mpact Fee fun	nding sour	ce, which district(s)?			
Expense Type	2023		2024	2025	2026	2027	2028
Bike Path			3,180,000				
Tota	1	\$0	\$3,180,000	\$0	\$0	\$0	\$0
plain any changes from the 20	22 CIP in the n	aronosed f	unding for this pro	viect/program			
roject Schedule & Loca an this project be mapped?	۲	Yes ON	0	increases in steel price		cated trusses, along v	
Project Schedule & Loca Can this project be mapped?	۲	Yes ON	0			cated trusses, along v	
Project Schedule & Loca Can this project be mapped? What is the location of the proj 2023 Status Status/Phase	۲	Yes ON	o on between Milwauk			cated trusses, along v	
Project Schedule & Loca Can this project be mapped? What is the location of the proj 2023 Status	ect? Pa	Yes ON	o on between Milwauk			cated trusses, along v	
Project Schedule & Loca Can this project be mapped? What is the location of the proj 2023 Status Status/Phase Design 2024 Status	ect? Pa	Yes ON	o on between Milwauk			cated trusses, along v	
Project Schedule & Loca Can this project be mapped? What is the location of the proj 2023 Status Status/Phase Design 2024 Status Status/Phase	Est Cost Est Cost	Yes ON	o on between Milwauk			cated trusses, along v	
Project Schedule & Loca Can this project be mapped? What is the location of the proj 2023 Status Status/Phase Design 2024 Status Status/Phase Construction/Implementa	Est Cost Est Cost	Yes ON	o on between Milwauk			cated trusses, along v	
Project Schedule & Loca Can this project be mapped? What is the location of the proj 2023 Status Status/Phase Design 2024 Status Status/Phase Construction/Implementa 2025 Status	Est Cost Est Cost 53,180,000	Yes No	D on between Milwauk			cated trusses, along v	
Project Schedule & Loca Can this project be mapped? What is the location of the proj 2023 Status Status/Phase Design 2024 Status Status/Phase Construction/Implementa	Est Cost Est Cost	Yes ON	D on between Milwauk			cated trusses, along v	
Status/Phase Design 2024 Status Status/Phase Construction/Implementa 2025 Status Status/Phase	Est Cost Est Cost 53,180,000	Yes No	D on between Milwauk			cated trusses, along v	
Project Schedule & Loca Can this project be mapped? What is the location of the proj 2023 Status Status/Phase Design 2024 Status Status/Phase Construction/Implementa 2025 Status	Est Cost Est Cost 53,180,000	• Yes No. • No.	D ion between Milwauk			cated trusses, along v	
Project Schedule & Loca Can this project be mapped? What is the location of the proj 2023 Status 2024 Status/Phase 2024 Status 2025 Status 2025 Status 2025 Status 2026 Status	Est Cost	Yes No	D ion between Milwauk				
Project Schedule & Loca Can this project be mapped? What is the location of the proj 2023 Status 2024 Status/Phase 2024 Status 2025 Status 2025 Status 2025 Status 2026 Status	Est Cost	• Yes No. • No.	D ion between Milwauk				
Project Schedule & Loca Can this project be mapped? What is the location of the proj 2023 Status 2024 Status/Phase 2024 Status 2025 Status 2025 Status 2026 Status 2026 Status 2026 Status 2026 Status	Est Cost	• Yes No. • No.	D ion between Milwauk				
Project Schedule & Loca Can this project be mapped? What is the location of the proj 2023 Status Status/Phase Design 2024 Status Status/Phase Construction/Implementa 2025 Status Status/Phase 2026 Status Status/Phase	Est Cost S3,180,000 Est Cost S5, Cost Est Cost S5, Cost	Yes No	D ion between Milwauk				
Project Schedule & Loca Can this project be mapped? What is the location of the proj 2023 Status Status/Phase Design 2024 Status Status/Phase Construction/Implementa 2025 Status Status/Phase 2026 Status Status/Phase	Est Cost S3,180,000 Est Cost S5, Cost Est Cost S5, Cost	Yes No	D ion between Milwauk				

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?

Software (either local or in the cloud)?

share/sites/Finance/Budget/_layouts/Print.FormServer.aspx

		Capital Budget Requests - 2022-03-18T10_09_50		
A new web	site or changes to	an existing sites?	🔾 Yes 💿 No	
For projects/pro	grams requesting	new software/hardware:		
•	ubmitted a Softwa vare Request Form	re/Hardware Request form?	🔾 Yes 🌀 No	
Have you so IT Project Re	• •	ject request form?	🔾 Yes 🍙 No	
Have you w	orked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No	
Changes to exist	ing hardware/ soft	tware:		
Will any ex	isting software or p	processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No	
If yes, have Agency Capit	• • •	lan for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 💿 No	
Surveillance Tec	hnology:			
		dware or software to be considered surveillance technology? Surveillance technology is defined in	🔿 Yes 👩 No	
Do you beli MGO Sec. 2	-	uwale of software to be considered surveinance technology: Surveinance technology is defined in	0 0	
MGO Sec. 2 If yes, have Surveillance Other Operating	3.63(2). you submitted the Budget Request Attac Costs	e surveillance request form to your agency's capital SharePoint folder?	0	
MGO Sec. 2 If yes, have Surveillance Other Operating In addition to IT require any of th	3.63(2). you submitted the Budget Request Attac costs costs, projects/pro ne following:	e surveillance request form to your agency's capital SharePoint folder?	⊖ Yes ⊚ No	
MGO Sec. 2 If yes, have Surveillance Other Operating In addition to IT require any of th Facilities/la	3.63(2). you submitted the Budget Request Attac costs costs, projects/pro- ne following: and maintenance?	e surveillance request form to your agency's capital SharePoint folder? chment ograms may have other operational impacts. Over the next six years, will the project/program	Yes ● NoYes ● No	
MGO Sec. 2 If yes, have Surveillance Other Operating In addition to IT require any of th Facilities/la	you submitted the Budget Request Attac Costs costs, projects/pro ne following:	e surveillance request form to your agency's capital SharePoint folder? chment ograms may have other operational impacts. Over the next six years, will the project/program	⊖ Yes ⊚ No	
MGO Sec. 2 If yes, have <u>Surveillance</u> Other Operating In addition to IT require any of th Facilities/la Vehicle set	3.63(2). you submitted the Budget Request Attac costs costs, projects/pro- ne following: and maintenance?	e surveillance request form to your agency's capital SharePoint folder? chment ograms may have other operational impacts. Over the next six years, will the project/program e costs?	Yes ● NoYes ● No	
MGO Sec. 2 If yes, have Surveillance Other Operating In addition to IT require any of th Facilities/la Vehicle setu External ma	you submitted the Budget Request Attac costs costs, projects/pro- ne following: and maintenance? up or maintenance anagement or cons	e surveillance request form to your agency's capital SharePoint folder? chment ograms may have other operational impacts. Over the next six years, will the project/program e costs?	 Yes ● No Yes ● No Yes ● No 	
MGO Sec. 2 If yes, have Surveillance Other Operating In addition to IT require any of th Facilities/la Vehicle set External ma How many	you submitted the Budget Request Attack costs costs, projects/pro- ne following: and maintenance? up or maintenance anagement or cons additional FTE pos	e surveillance request form to your agency's capital SharePoint folder? chment ograms may have other operational impacts. Over the next six years, will the project/program e costs? sulting contracts?	 Yes ● No 	
MGO Sec. 2 If yes, have Surveillance Other Operating In addition to IT require any of th Facilities/la Vehicle set External ma How many	you submitted the Budget Request Attack costs costs, projects/pro- ne following: and maintenance? up or maintenance anagement or cons additional FTE pos	e surveillance request form to your agency's capital SharePoint folder? chment ograms may have other operational impacts. Over the next six years, will the project/program e costs? sulting contracts? sitions required for ongoing operations of this project/program?	 Yes ● No 	

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				In Progress
	2023 C	apital Improveme	ent Plan	
	Р	roject Budget Propo	sal	
Identifying Informa	ation			
Agency	Engineering - Bicycle and Pedestriar	Proposal Name	Badger Rusk Path	
Project Number	14143	Project Type	Project	
Project Category		Priority:	8	
Description				
	Neighborhood Plan. The project has been awa		from the existing beltline overpass to Nygard Stre the Transportation Alternatives Program. Funding	
Does the project/program	n description require updates? If yes, plo	ease include below.		
Alignment with Stra	ategic Plans and Citywide Prior	ities		
Citywide Element:	Land Use and Transportation			
Strategy	Expand and improve the city's pedestrian ar	nd bicycle networks to enable s	safe and convenient active transportation.	
Describe how this proj	ject/program advances the Citywide Ele	ment:		
This new path will provide which will help close a ga		cle connection between a resic	lential area and the existing pedestrian & bicycle	overpass of the Beltline,
Other Strategic Plans:				
	ram advance goals in a Citywide agenda ward, Metro Forward, Vision Zero)?	a or strategic plan other the	an Imagine Madison (e.g. Climate	● Yes ○ No
If yes, specify which p	lan(s) the project/program would advar	nce and describe how the p	project/program will help the City meet its	strategic goals.
Vision Zero - improves pr	otection of pedestrians and bicyclists on Badg	er Rd., a portion of which is or	n the high injury network.	
This project advance the	goals of Climate Forward by reducing the dep	endence on vehicles that use f	ossil fuels.	
Racial Equity and So		equity and social justice i	n the City's budget and operations. Please	respond to the
-	-	• • •	re racial equity is included in decision-maki	•
Is the proposed projec	t/program primarily focused on mainter	nance or repair?		🔾 Yes 💿 No
For projects/programs intend to address? How	that are not specifically focused on mai w and for whom?	ntenance and repair, what	specific inequities does this program	
lower incomes and people Oaks – Brams Addition NR	e of color that has historically focused on mote T. Additionally, this area has ~ 40% of families rding to the Color based on U.S. Census Ameri	or vehicle access. This project i living in poverty and 73% of p	eople who identify as Black, Indigenous, and/or	
	pe your proposal? Data may include qua ustice areas, specific recommendations	-	ata such as demographic, qualified census ocial Justice Analysis, or other sources.	
Demographic census data	, high injury network from Vision Zero, and M	OP Low-Stress Bike Route Map		
Is the proposed budge	t or budget change related to a recomm	endation from a Neighbor	hood Resource Team (NRT)?	🔿 Yes 💿 No
Climate Resilience a	and Sustainability			
Does this project/pro	ogram improve the city's climate resilier	nce or sustainability by add	Iressing climate change impacts, reducing	es ∩ No

GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

If yes, describe how.

By providing safe options for bicyclists and pedestrians, it helps promote more active transportation options and reduces the dependence on fossil fuel.

Budget Information

Prior Appropriation*	2016-2022 Actuals	
*Based on Fiscal Years 2016-2022		

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Federal Sources			667,000			
Borrowing - GF GO	50,000	100,000	453,000			
Total	\$50,000	\$100,000	\$1,120,000	\$0	\$0	\$0

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Bike Path	50,000	100,000	1,120,000			
Total	\$50,000	\$100,000	\$1,120,000	\$0	\$0	\$0
		1.6 11 6 11 1				

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

This is a new project that was awarded funds in 2022 from the Federal Transportation Alternatives Program.

ın thi	is project be mapped?					
		. Cto				
nati	s the location of the proje		W. Badger Rd. from existing Beltline overpass to N. Rusk and N. Rusk			
2023	Status					
	Status/Phase	Est Cost	Description			
	Design	\$50,000	Preliminary design and report preparation			
2024	Status					
	Status/Phase	Est Cost	Description			
	Design	\$100,000	Final design and report preparation			
2025	Status					
	Status/Phase	Phase Est Cost Description				
	Construction/Implementat	\$1,120,000	Construction			
2026	Status					
	Status/Phase	Est Cost	Description			
2027	Status					
	Status/Phase	Est Cost	Description			
2028	Status					
	Status/Phase	Est Cost	Description			

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

Electronic	hardware that will	be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔿 Yes 🍙 No					
			⊖ Yes ⊙ No					
Software (e	Software (either local or in the cloud)?							
A new web	A new website or changes to an existing sites?							
For projects/pro	ograms requesting	new software/hardware:						
-	ubmitted a Softwa vare Request Form	are/Hardware Request form?	🔾 Yes 🂿 No					
Have you s IT Project Re	•	oject request form?	🔿 Yes 💿 No					
Have you v	vorked with IT to c	complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No					
Changes to exist	ting hardware/ sof	itware:						
Will any ex	isting software or	processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No					
If yes, have Agency Capit	• • •	lan for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 💿 No					
Surveillance Tec	hnology:							
Do you bel MGO Sec. 2		rdware or software to be considered surveillance technology? Surveillance technology is defined in	🔿 Yes 💿 No					
	e you submitted the Budget Request Attac	e surveillance request form to your agency's capital SharePoint folder? <u>chment</u>	🔾 Yes 💿 No					
require any of t	costs, projects/prohe following:	rograms may have other operational impacts. Over the next six years, will the project/program	● Yes ∩ No					
Facilities/land maintenance?								
Vahicla sat	un or maintenance	Vehicle setup or maintenance costs?						
			🔾 Yes 💿 No					
External m	anagement or cons	sulting contracts?	Yes ● NoYes ● No					
External m	anagement or cons							
External m How many	anagement or cons	sulting contracts?						
External m How many	anagement or cons	sulting contracts? sitions required for ongoing operations of this project/program?						
External m How many Estimate the pro	anagement or cons additional FTE pos pject/program ann	sulting contracts? sitions required for ongoing operations of this project/program? nual operating costs by major.	• Yes • No					
External m How many Estimate the pro	anagement or cons additional FTE pos Dject/program ann Annual Cost	sulting contracts? sitions required for ongoing operations of this project/program? nual operating costs by major. Description New paths require additional maintenance, and arterial paths costs approximately \$15,000 per year to maintain. maintain this path can be absorbed into existing operating costs. In the future, as the city continues to expand it	• Yes • No					
External m How many Estimate the pro	anagement or cons additional FTE pos Dject/program ann Annual Cost	sulting contracts? sitions required for ongoing operations of this project/program? nual operating costs by major. Description New paths require additional maintenance, and arterial paths costs approximately \$15,000 per year to maintain. maintain this path can be absorbed into existing operating costs. In the future, as the city continues to expand it	• Yes • No					

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	2022 (Capital Improvem	ont Plan	In Progre
		rogram Budget Prop		
Identifying Informa	ation			
Agency	Engineering - Bicycle and Pedestriar	Proposal Name	Bikeways Program	
Project Number	10138	Project Type	Program	
Project Category	Transportation	Priority:	11	
2023 Project Number	14127			
Description				
to meet City standards. Prop parks, a new path through t		d on pavement quality rating o on Old Sauk Road.	f this program is to improve the pavement quality of existing bikeways. Funding in 2022 is for path re	
o meet City standards. Proje	ects within this program are prioritized based	on pavement quality rating of	this program is to improve the pavement quality of existing bikeways. Focus of funding in 2023 will b eering stormwater projects within greenways.	
lignment with Stra	ategic Plans and Citywide Prior	rities		
Citywide Element:	Land Use and Transportation			
Strategy	Expand and improve the city's pedestrian and	nd bicycle networks to enable	safe and convenient active transportation.	
Describe how this pro	ject/program advances the Citywide Ele	ement:		
Forward, Housing Forv	ram advance goals in a Citywide agenda ward, Metro Forward, Vision Zero)?		nan Imagine Madison (e.g. Climate project/program will help the City meet its	Yes ○ No strategic goals.
	goals of Climate Forward by reducing the dep			
Decial Fauity and S	acial luction			
acial Equity and So We are continuing our		l equity and social justice	in the City's budget and operations. Please	respond to the
following questions an	nd incorporate these responses into you	r budget narrative to ensu	ure racial equity is included in decision-mak	ing.
Is the proposed projec	t/program primarily focused on mainte	nance or repair?		💿 Yes 🔿 No
	maintenance and/or scheduled repair consistent of the second second second second second second second second s		y of life for residents. Describe how you	
provide connections throu areas, such as parks. Mai	ugh different neighborhoods and to many diff	erent destinations including e surface is important to the fur	opportunities for our residents. Arterial paths imployment centers, schools, and other public inctionality and safety of the paths for all users, using mobility aids.	
Is the proposed budge	t or budget change related to a recomm	nendation from a Neighbo	rhood Resource Team (NRT)?	🔿 Yes 💿 No
limate Resilience a				
	roving energy efficiency, growing a climation		dressing climate change impacts, reducing reducing the environmental impact of city	⊚ Yes ⊖ No
If yes, describe how.				
	ling a well-connected network of paths and ot	ther safe hisusle and podostri	an facilities helps promote use of activo	
transportation options.		and sale bicycle and pedestria	an mainties helps promote use of delive	

dget Information							
Prior Appropria on* *Based on Fiscal Years 2016-2021	ppropria on* \$1,637,257 2016-2021 Actual		2021 Actuals	\$1,084,963	2022 Budget \$4,450,000		
dget by Funding Source							
Funding Source	2023		2024	2025	2026	2027	2028
orrowing - GF GO	95	50,000	950,000	950,000	950,000	998,000	1,048,000
ansfer From Other Restricted	21	.0,000					
Total	\$1,16	60,000	\$950,000	\$950,000	\$950,000	\$998,000	\$1,048,000
If TIF or Imp dget by Expenditure Type	oact Fee fund	ling sourc	e, which district(s)	?			
Expense Type	2023		2024	2025	2026	2027	2028
ke Path	1,160),000	950,000	950,000	950,000	998,000	1,048,000
Total	\$1,160	0.000	\$950,000	\$950,000	\$950,000	\$998,000	\$1,048,000
roject Schedule & Location an this project be mapped?		Yes 💿 No					
2023 Projects							
Project Name	Est Cost						
Project Nume	ESICOSI	Location					
Path Patching and Resurfacing		<i>Location</i> City-wide					
	\$350,000	City-wide	to existing Hwy 151	ped/bike underpass			
Path Patching and Resurfacing	\$350,000	City-wide	to existing Hwy 151	ped/bike underpass			
Path Patching and Resurfacing Tancho (new path)	\$350,000	City-wide	to existing Hwy 151	ped/bike underpass			
Path Patching and Resurfacing Tancho (new path) Unallocated	\$350,000	City-wide	to existing Hwy 151	ped/bike underpass			
Path Patching and Resurfacing Tancho (new path) Unallocated 2024 Projects	\$350,000 \$610,000 \$200,000	City-wide Tancho Dr	to existing Hwy 151	ped/bike underpass			
Path Patching and Resurfacing Tancho (new path) Unallocated 2024 Projects Project Name	\$350,000 \$610,000 \$200,000 Est Cost	City-wide Tancho Dr	. to existing Hwy 151	ped/bike underpass			
Path Patching and Resurfacing Tancho (new path) Unallocated 2024 Projects Project Name Path Pathcing and Resurfacing	\$350,000 \$610,000 \$200,000 Est Cost	City-wide Tancho Dr Location City-wide	to existing Hwy 151	ped/bike underpass			
Path Patching and Resurfacing Tancho (new path) Unallocated 2024 Projects Project Name Path Pathcing and Resurfacing 2025 Projects	\$350,000 \$610,000 \$200,000 <i>Est Cost</i> \$950,000	City-wide Tancho Dr Location City-wide	. to existing Hwy 151	ped/bike underpass			
Path Patching and Resurfacing Tancho (new path) Unallocated 2024 Projects Project Name Path Pathcing and Resurfacing 2025 Projects Project name	\$350,000 \$610,000 \$200,000 Est Cost \$950,000	City-wide Tancho Dr Location City-wide	. to existing Hwy 151	ped/bike underpass			
Path Patching and Resurfacing Tancho (new path) Unallocated 2024 Projects Project Name Path Pathcing and Resurfacing 2025 Projects Project name Path Patching and Resurfacing	\$350,000 \$610,000 \$200,000 Est Cost \$950,000	City-wide Tancho Dr Location City-wide	. to existing Hwy 151	ped/bike underpass			
Path Patching and Resurfacing Tancho (new path) Unallocated 2024 Projects Project Name Path Pathcing and Resurfacing 2025 Projects Project name Path Patching and Resurfacing 2026 Projects	\$350,000 \$610,000 \$200,000 <u>Est Cost</u> \$950,000 <u>Est Cost</u> \$950,000	City-wide Tancho Dr Location City-wide Location City-wide	. to existing Hwy 151	ped/bike underpass			
Path Patching and Resurfacing Tancho (new path) Unallocated 2024 Projects Project Name Path Pathcing and Resurfacing 2025 Projects Project name Path Patching and Resurfacing 2026 Projects Project name	\$350,000 \$610,000 \$200,000 Est Cost \$950,000 Est Cost \$950,000	City-wide Tancho Dr Location City-wide Location City-wide	to existing Hwy 151	ped/bike underpass			
Path Patching and Resurfacing Tancho (new path) Unallocated 2024 Projects Project Name Path Pathcing and Resurfacing 2025 Projects Project name Path Patching and Resurfacing 2026 Projects Project name Path Patching and Resurfacing	\$350,000 \$610,000 \$200,000 Est Cost \$950,000 Est Cost \$950,000	City-wide Tancho Dr Location City-wide Location City-wide	to existing Hwy 151	ped/bike underpass			
Path Patching and Resurfacing Tancho (new path) Unallocated 2024 Projects Project Name Path Pathcing and Resurfacing 2025 Projects Project name Path Patching and Resurfacing 2026 Projects Project name Path Patching and Resurfacing 2027 Projects	\$350,000 \$610,000 \$200,000 Est Cost \$950,000 Est Cost \$950,000	City-wide Tancho Dr Location City-wide Location City-wide Location City-wide	. to existing Hwy 151	ped/bike underpass			
Path Patching and Resurfacing Tancho (new path) Unallocated 2024 Projects Project Name Path Pathcing and Resurfacing 2025 Projects Project name Path Patching and Resurfacing 2026 Projects Project name Path Patching and Resurfacing 2027 Projects Project name	\$350,000 \$610,000 \$200,000 \$200,000 \$950,000 \$950,000 Est Cost \$950,000 Est Cost	City-wide Tancho Dr Location City-wide Location City-wide Location City-wide Location	. to existing Hwy 151	ped/bike underpass			
Path Patching and Resurfacing Tancho (new path) Unallocated 2024 Projects Project Name Path Pathcing and Resurfacing 2025 Projects Project name Path Patching and Resurfacing 2026 Projects Project name Path Patching and Resurfacing 2027 Projects Project name Path Patching and Resurfacing 2027 Projects Project name Path Patching and Resurfacing	\$350,000 \$610,000 \$200,000 \$200,000 \$950,000 \$950,000 Est Cost \$950,000 Est Cost	City-wide Tancho Dr Location City-wide Location City-wide Location City-wide Location	. to existing Hwy 151	ped/bike underpass			

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?

Software (either local or in the cloud)?

A new website or changes to an existing sites?

share/sites/Finance/Budget/_layouts/Print.FormServer.aspx

🔾 Yes 💿 No

🔾 Yes 💿 No

🔾 Yes 💿 No

For projects/pro	ograms requesting	new software/hardware:	
•	ubmitted a Softwa vare Request Form	re/Hardware Request form?	🔾 Yes 💿 No
Have you so IT Project Rea	ubmitted an IT proj quest Form	ject request form?	🔾 Yes 💿 No
Have you w	vorked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
Changes to exist	ting hardware/ soft	tware:	
Will any ex	isting software or p	processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have Agency Capit	• • •	an for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Surveillance Tec	hnology:		
Do you beli MGO Sec. 2		dware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
• •	you submitted the Budget Request Attac	e surveillance request form to your agency's capital SharePoint folder? hment	🔾 Yes 💿 No
Other Operating	g Costs		
In addition to IT require any of th		ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/la	and maintenance?		● Yes 🔿 No
Vehicle set	up or maintenance	costs?	🔾 Yes 💿 No
External ma	anagement or cons	sulting contracts?	🔾 Yes 🌔 No
How many	additional FTE pos	itions required for ongoing operations of this project/program?	
Estimate the pro	oject/program ann	ual operating costs by major.	
Major	Annual Cost	Description	
	6000	No additional operating costs for resurfacing existing paths. A new path will require maintenance. New arterial approximately \$15,000 per mile to maintain. It is expected that the additional maintenance could be absorbed i operating budget funding.	

				In Progress
		apital Improvem roject Budget Propo		
Identifying Inforn	nation			
Agency	Engineering - Bicycle and Pedestriar	Proposal Name	Capital City Path Segmen	
Project Number	11158	Project Type	Project	
Project Category	Land Use and Transpor	Priority:	9	
Description				
	struction of a new multi use path from Wagon T onstructed by Dane County. Funding for 2023 is		ate Hwy 39/90. The project is in coordination with nstruction.	h the extension further
Does the project/progra	am description require updates? If yes, plo	ease include below.		
	truction of a new multi use path from Wagon Tr nstructed by Dane County. Federal Funding to (te Hwy 39/90. The project is in coordination with n costs is anticipated.	the extension further
Alignment with St	rategic Plans and Citywide Prior	ities		
Citywide Element:	Land Use and Transportation			
Strategy	Expand and improve the city's pedestrian an	nd bicycle networks to enable	safe and convenient active transportation.	
Describe how this pr	oject/program advances the Citywide Ele	ment:		
This new path will com	olete a gap in the existing path network, which w	will improve connectivity.		
	s: ogram advance goals in a Citywide agenda rward, Metro Forward, Vision Zero)?	or strategic plan other th	an Imagine Madison (e.g. Climate	● Yes ○ No
If yes, specify which	plan(s) the project/program would advan	ce and describe how the	project/program will help the City meet its	strategic goals.
Vision Zero - the curren all ages and abilities.	t alternative routes require bicyclists to use stre	eets on the High Injury Netwo	rk. The new path will create a safe, protected opt	tion for people of
This project advance th	e goals of Climate Forward by reducing the dep	endence on vehicles that use	fossil fuels.	
Racial Equity and S				
			in the City's budget and operations. Please ire racial equity is included in decision-mak	
Is the proposed proje	ect/program primarily focused on mainter	nance or repair?		⊖ Yes ⊙ No
For projects/program intend to address? He	is that are not specifically focused on mai ow and for whom?	ntenance and repair, wha	t specific inequities does this program	
of all ages abilities. Curr more regional connection		vide a safer, more direct conr	is project will create a safe connection for people section through the area, and will also serve as a er percentage of Populations of Color, and the	
•	ape your proposal? Data may include qua I justice areas, specific recommendations	•	lata such as demographic, qualified census Social Justice Analysis, or other sources.	
Demographic census da	ta, City's High Injury Network, MPO low-stress b	ike network		
Is the proposed budg	get or budget change related to a recomm	endation from a Neighbo	rhood Resource Team (NRT)?	🔿 Yes 💿 No
Climate Resilience	and Sustainability			-
	program improve the city's climate resilier proving energy efficiency, growing a clima		dressing climate change impacts, reducing educing the environmental impact of city	● Yes ○ No

If yes, describe how.

This new path project will provide an important, safe connection, which will help promote more active transportation options and reduce the dependence on fossil fuels.

rior Appropriation*		2016	6-2022 Actuals				
*Based on Fiscal Years 2016-2022							
lget by Funding Source							
Funding Source	2023	}	2024	2025	2026	2027	2028
orrowing - GF GO			740,000				
ederal Sources			1,110,000				
Total		\$0	\$1,850,000	\$0	\$0	\$0	\$0
	npact Fee fun	nding sou	rce, which district(s)?			
dget by Expenditure Type							
Expense Type	2023		2024	2025	2026	2027	2028
ke Path			1,850,000				
Total		\$0	\$1,850,000	\$0	\$0	\$0	\$0
ain any changes from the 202	z cip in the p	noposeu	running for this pro	ject/program.			
		Yes ON	lo d of Wagon Trail to the	east, crossing 139			
Vhat is the location of the proje				east, crossing I39			
/hat is the location of the proje 2023 Status	ect? Fro	om the end	d of Wagon Trail to the	east, crossing I39			
Vhat is the location of the proje	ect? Fro		d of Wagon Trail to the	east, crossing 139			
an this project be mapped? Vhat is the location of the proje 2023 Status Status/Phase 2024 Status	ect? Fro	om the end	d of Wagon Trail to the	east, crossing I39			
Vhat is the location of the proje 2023 Status Status/Phase	ect? Fro	om the end	d of Wagon Trail to the	east, crossing I39			
Vhat is the location of the proje 2023 Status Status/Phase 2024 Status	Est Cost	om the end	d of Wagon Trail to the	east, crossing I39			
Vhat is the location of the project 2023 Status Status/Phase 2024 Status Status/Phase	Est Cost	om the end	d of Wagon Trail to the	east, crossing I39			
Vhat is the location of the project 2023 Status Status/Phase 2024 Status Status/Phase Construction/Implemental	Est Cost	om the end	d of Wagon Trail to the n on :t multiuse path	east, crossing I39			
Vhat is the location of the project 2023 Status Status/Phase 2024 Status Status/Phase Construction/Implementai 2025 Status	ect? Fro	om the end Description Description Construct	d of Wagon Trail to the n on :t multiuse path	east, crossing I39			
Vhat is the location of the project 2023 Status Status/Phase 2024 Status Status/Phase Construction/Implementai 2025 Status	ect? Fro	om the end Description Description Construct	d of Wagon Trail to the n on :t multiuse path	east, crossing I39			
Vhat is the location of the proje	ect? Fro	om the end Description Description Construct	d of Wagon Trail to the	east, crossing I39			
Vhat is the location of the project 2023 Status Status/Phase 2024 Status Status/Phase Construction/Implemental 2025 Status Status/Phase 2026 Status Status/Phase	Est Cost Est Cost \$1,850,000 \$ Est Cost \$	om the end Description Descriptio Construc Descriptio	d of Wagon Trail to the	east, crossing I39			
2023 Status 2023 Status Status/Phase 2024 2024 Status/Phase 2025 Status 2025 Status 2026 Status/Phase 2026 Status/Phase 2027 Status/Phase	Est Cost Est Cost \$1,850,000 Est Cost \$1,850,000 Est Cost Est Cost	om the end Description	d of Wagon Trail to the	east, crossing I39			
Vhat is the location of the project 2023 Status Status/Phase 2024 Status Status/Phase Construction/Implemental 2025 Status Status/Phase 2026 Status Status/Phase	Est Cost Est Cost \$1,850,000 \$ Est Cost \$	om the end Description Descriptio Construc Descriptio	d of Wagon Trail to the	east, crossing I39			
Vhat is the location of the proje	Est Cost Est Cost \$1,850,000 Est Cost \$1,850,000 Est Cost Est Cost	om the end Description	d of Wagon Trail to the	east, crossing I39			
2023 Status 2023 Status Status/Phase 2024 2024 Status/Phase 2025 Status/Phase Construction/Implemental 2025 2026 Status/Phase 2026 Status/Phase 2027 Status/Phase 2027 Status/Phase 2028 Status/Phase	Est Cost Est Cost \$1,850,000 Est Cost \$1,850,000 Est Cost Est Cost	om the end Description	d of Wagon Trail to the	east, crossing I39			
Vhat is the location of the proje	Est Cost From the second s	om the end Description	d of Wagon Trail to the	east, crossing I39			
2023 Status 2023 Status Status/Phase 2024 2024 Status/Phase 2025 Status/Phase Construction/Implemental 2025 2026 Status/Phase 2026 Status/Phase 2027 Status/Phase 2027 Status/Phase 2028 Status/Phase	Est Cost From the second s	om the end Description	d of Wagon Trail to the	east, crossing I39			

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?

🔾 Yes 💿 No

Software (either local or in the cloud)?

A new webs	site or changes to	an existing sites?	🔾 Yes 💿 No
For projects/pro	grams requesting	new software/hardware:	
•	Ibmitted a Softwa are Request Form	re/Hardware Request form?	🔿 Yes 💿 No
Have you su IT Project Req		ject request form?	🔿 Yes 💿 No
Have you w	orked with IT to c	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔿 Yes 💿 No
Changes to existi	ing hardware/ sof	tware:	
Will any exis	sting software or _l	processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have Agency Capita	• • •	an for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Surveillance Tech	nnology:		
Do you belie MGO Sec. 23	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	🔿 Yes 💿 No
• •	you submitted the Budget Request Attac	e surveillance request form to your agency's capital SharePoint folder? <u>hment</u>	🔾 Yes 💿 No
Other Operating	Costs		
In addition to IT require any of th		ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/la	nd maintenance?		● Yes ○ No
Vehicle setu	ip or maintenance	costs?	🔾 Yes 💿 No
External ma	inagement or cons	sulting contracts?	🔾 Yes 💿 No
How many a	additional FTE pos	itions required for ongoing operations of this project/program?	
Estimate the pro	ject/program ann	ual operating costs by major.	
Major	Annual Cost	Description	
	3500	New paths require maintenance, and arterial paths cost approximately \$15,000 per mile to maintain. Additional be absorbed into the current operating budget funding. In the future, as the city continues to expand its bicycle time, additional resources may be required.	

-

	1	roject Budget Propo	1541	
ontifuing Inform	nation			
entifying Inforn	nation			
ency	Engineering - Bicycle and Pedestriar	Proposal Name	Hermina Street - Starkwe	
oject Number	13664	Project Type	Project	
oject Category	Land Use and Transpor	Priority:	6	
scription				
	nstruction of a new pedestrian and bike overpas nnectivity for the Darbo-Worthington-Starkwea		long Hermina Street. The goal of this project is to	provide increased
s the project/progra	am description require updates? If yes, pl	ease include below.		
	struction of a new pedestrian and bike overpass r the Darbo-Worthington-Starkweather neighbo		Hermina Street. The goal of this project is to pro- ne Neighborhood Plan.	vide increased pede
gnment with St	rategic Plans and Citywide Prior	ities		
Citywide Element:	Land Use and Transportation			
Strategy	Expand and improve the city's pedestrian an	nd bicycle networks to enable	safe and convenient active transportation.	
Describe how this pi	roject/program advances the Citywide Ele	ment:		
	roject/program advances the Citywide Ele new pedestrian and bicycle bridge for increased		arkweather/Worthington neighborhoods.	
This project provides a	new pedestrian and bicycle bridge for increased		arkweather/Worthington neighborhoods.	
This project provides a Other Strategic Plan	new pedestrian and bicycle bridge for increased	l connectivity in the Darbo/St		● Yes ◯ No
This project provides a Other Strategic Plan Does the project/pro Forward, Housing Fo	new pedestrian and bicycle bridge for increased s: ogram advance goals in a Citywide agenda orward, Metro Forward, Vision Zero)?	d connectivity in the Darbo/St a or strategic plan other th	an Imagine Madison (e.g. Climate	
This project provides a Other Strategic Plan Does the project/pro Forward, Housing Fo	new pedestrian and bicycle bridge for increased s: ogram advance goals in a Citywide agenda orward, Metro Forward, Vision Zero)?	d connectivity in the Darbo/St a or strategic plan other th		
This project provides a Other Strategic Plan Does the project/pro Forward, Housing Fo If yes, specify which	new pedestrian and bicycle bridge for increased s: ogram advance goals in a Citywide agenda orward, Metro Forward, Vision Zero)?	d connectivity in the Darbo/St a or strategic plan other th nce and describe how the	aan Imagine Madison (e.g. Climate project/program will help the City meet its	
This project provides a Other Strategic Plan Does the project/pro Forward, Housing Fo If yes, specify which This project advance th	new pedestrian and bicycle bridge for increased s: ogram advance goals in a Citywide agenda orward, Metro Forward, Vision Zero)? plan(s) the project/program would advar ne goals of Climate Forward by reducing the dep	d connectivity in the Darbo/St a or strategic plan other th nce and describe how the	aan Imagine Madison (e.g. Climate project/program will help the City meet its	
This project provides a Other Strategic Plan Does the project/pro Forward, Housing Fo If yes, specify which This project advance th Cial Equity and	new pedestrian and bicycle bridge for increased s: ogram advance goals in a Citywide agenda orward, Metro Forward, Vision Zero)? plan(s) the project/program would advar ne goals of Climate Forward by reducing the dep Social Justice	d connectivity in the Darbo/St a or strategic plan other the nce and describe how the endence on vehicles that use	aan Imagine Madison (e.g. Climate project/program will help the City meet its fossil fuels.	strategic goals.
This project provides a Other Strategic Plan Does the project/pro Forward, Housing Fo If yes, specify which This project advance th cial Equity and We are continuing o	new pedestrian and bicycle bridge for increased s: ogram advance goals in a Citywide agenda orward, Metro Forward, Vision Zero)? plan(s) the project/program would advar ne goals of Climate Forward by reducing the dep Social Justice ur efforts to articulate and prioritize racial	d connectivity in the Darbo/St a or strategic plan other the nce and describe how the endence on vehicles that use I equity and social justice	aan Imagine Madison (e.g. Climate project/program will help the City meet its	strategic goals. respond to the
This project provides a Other Strategic Plan Does the project/pro Forward, Housing Fo If yes, specify which This project advance th cial Equity and We are continuing of following questions	new pedestrian and bicycle bridge for increased s: ogram advance goals in a Citywide agenda orward, Metro Forward, Vision Zero)? plan(s) the project/program would advar ne goals of Climate Forward by reducing the dep Social Justice ur efforts to articulate and prioritize racial	d connectivity in the Darbo/St a or strategic plan other the nce and describe how the endence on vehicles that use l equity and social justice r budget narrative to ensu	aan Imagine Madison (e.g. Climate project/program will help the City meet its fossil fuels. in the City's budget and operations. Please	strategic goals. respond to the
This project provides a Other Strategic Plan Does the project/pro Forward, Housing Fo If yes, specify which This project advance th cial Equity and We are continuing or ollowing questions is the proposed projects/program	new pedestrian and bicycle bridge for increased s: ogram advance goals in a Citywide agenda orward, Metro Forward, Vision Zero)? plan(s) the project/program would advar ne goals of Climate Forward by reducing the dep Social Justice ur efforts to articulate and prioritize racial and incorporate these responses into your ect/program primarily focused on maintee ns that are not specifically focused on mai	d connectivity in the Darbo/St a or strategic plan other the nee and describe how the rendence on vehicles that use l equity and social justice r budget narrative to ensu nance or repair?	han Imagine Madison (e.g. Climate project/program will help the City meet its fossil fuels. in the City's budget and operations. Please are racial equity is included in decision-mak	strategic goals. respond to the ing.
This project provides a Other Strategic Plan Does the project/pro Forward, Housing Fc If yes, specify which This project advance th cial Equity and We are continuing or ollowing questions s the proposed proj or projects/program ntend to address? H he existing neighborho	new pedestrian and bicycle bridge for increased s: ogram advance goals in a Citywide agenda orward, Metro Forward, Vision Zero)? plan(s) the project/program would advar ne goals of Climate Forward by reducing the dep Social Justice ur efforts to articulate and prioritize racial and incorporate these responses into you ect/program primarily focused on maintee ns that are not specifically focused on mai ow and for whom?	d connectivity in the Darbo/St a or strategic plan other the nee and describe how the endence on vehicles that use I equity and social justice r budget narrative to ensu nance or repair? intenance and repair, wha few crossing opportunities, an	han Imagine Madison (e.g. Climate project/program will help the City meet its fossil fuels. in the City's budget and operations. Please are racial equity is included in decision-mak t specific inequities does this program and this new bridge will improved connectivity in	strategic goals. respond to the ing.
This project provides a Other Strategic Plan Does the project/pro Forward, Housing Fo If yes, specify which This project advance th Cial Equity and We are continuing or ollowing questions is the proposed proju- or projects/program ntend to address? H he existing neighborhood betwo pridge.	new pedestrian and bicycle bridge for increased s: ogram advance goals in a Citywide agenda orward, Metro Forward, Vision Zero)? plan(s) the project/program would advar ne goals of Climate Forward by reducing the dep Social Justice ur efforts to articulate and prioritize racial and incorporate these responses into you ect/program primarily focused on mainter ns that are not specifically focused on main ow and for whom? bod is bisected by the Starkweather Creek, with reen both sides of of the creek, with the Darbo-V	d connectivity in the Darbo/St a or strategic plan other the nee and describe how the endence on vehicles that use I equity and social justice r budget narrative to ensu nance or repair? intenance and repair, wha few crossing opportunities, an Worthington NRT being locate	han Imagine Madison (e.g. Climate project/program will help the City meet its fossil fuels. in the City's budget and operations. Please are racial equity is included in decision-mak t specific inequities does this program and this new bridge will improved connectivity in d on the east side, just north of the proposed lata such as demographic, qualified census	strategic goals. respond to the ing. _ Yes () No
This project provides a Other Strategic Plan Does the project/pro Forward, Housing Fo If yes, specify which This project advance th Cial Equity and We are continuing or ollowing questions is the proposed proju- or projects/program ntend to address? H he existing neighborhood betwo pridge.	new pedestrian and bicycle bridge for increased s: ogram advance goals in a Citywide agenda orward, Metro Forward, Vision Zero)? plan(s) the project/program would advar ne goals of Climate Forward by reducing the dep Social Justice ur efforts to articulate and prioritize racial and incorporate these responses into you ect/program primarily focused on mainter ns that are not specifically focused on main ow and for whom? bod is bisected by the Starkweather Creek, with reen both sides of of the creek, with the Darbo-V ape your proposal? Data may include qua il justice areas, specific recommendations	d connectivity in the Darbo/St a or strategic plan other the nee and describe how the endence on vehicles that use I equity and social justice r budget narrative to ensu nance or repair? intenance and repair, wha few crossing opportunities, an Worthington NRT being locate	han Imagine Madison (e.g. Climate project/program will help the City meet its fossil fuels. in the City's budget and operations. Please are racial equity is included in decision-mak t specific inequities does this program and this new bridge will improved connectivity in d on the east side, just north of the proposed lata such as demographic, qualified census	strategic goals. respond to the ing. _ Yes () No
This project provides a Other Strategic Plan Does the project/pro Forward, Housing Fo If yes, specify which This project advance th Cial Equity and We are continuing of following questions is the proposed projects/program intend to address? H the existing neighborhood betwe ridge. What data helped sh racts, environmenta	new pedestrian and bicycle bridge for increased s: ogram advance goals in a Citywide agenda orward, Metro Forward, Vision Zero)? plan(s) the project/program would advar ne goals of Climate Forward by reducing the dep Social Justice ur efforts to articulate and prioritize racial and incorporate these responses into you ect/program primarily focused on mainter ns that are not specifically focused on main ow and for whom? bod is bisected by the Starkweather Creek, with reen both sides of of the creek, with the Darbo-V ape your proposal? Data may include qua il justice areas, specific recommendations	d connectivity in the Darbo/St a or strategic plan other the nee and describe how the endence on vehicles that use I equity and social justice r budget narrative to ensu nance or repair? Intenance and repair, wha few crossing opportunities, an Worthington NRT being locate litative and quantitative of from a Racial Equity and	han Imagine Madison (e.g. Climate project/program will help the City meet its fossil fuels. in the City's budget and operations. Please are racial equity is included in decision-mak t specific inequities does this program and this new bridge will improved connectivity in id on the east side, just north of the proposed data such as demographic, qualified census Social Justice Analysis, or other sources.	strategic goals. respond to the ing. _ Yes () No
This project provides a Other Strategic Plan Does the project/pro Forward, Housing Fo If yes, specify which This project advance th Cial Equity and We are continuing of ollowing questions is the proposed projects/program intend to address? H the neighborhood betwo ridge. What data helped sh racts, environmenta Demographic census da is the proposed budge	new pedestrian and bicycle bridge for increased s: ogram advance goals in a Citywide agenda orward, Metro Forward, Vision Zero)? plan(s) the project/program would advar ne goals of Climate Forward by reducing the dep Social Justice ur efforts to articulate and prioritize racial and incorporate these responses into you ect/program primarily focused on mainter ns that are not specifically focused on main ow and for whom? bod is bisected by the Starkweather Creek, with reen both sides of of the creek, with the Darbo-V ape your proposal? Data may include qua il justice areas, specific recommendations	d connectivity in the Darbo/St a or strategic plan other the nee and describe how the endence on vehicles that use I equity and social justice r budget narrative to ensu nance or repair? intenance and repair, wha few crossing opportunities, an Worthington NRT being locate from a Racial Equity and in nendation from a Neighbo	han Imagine Madison (e.g. Climate project/program will help the City meet its fossil fuels. in the City's budget and operations. Please are racial equity is included in decision-mak t specific inequities does this program and this new bridge will improved connectivity in id on the east side, just north of the proposed data such as demographic, qualified census Social Justice Analysis, or other sources.	strategic goals. respond to the ing. _ Yes () No

If yes, describe how.

This project will improve connectivity and safety for people biking and walking, which will help promote more active transportation options and reducing the reliance on fossil fuels.

Prior Appropriation* *Based on Fiscal Years 2016			201	6-2022 Actuals	\$0				
get by Funding Sourc	`								
Funding Source	.e	2023	:	2024	2025	2026	2027	2028	
orrowing - GF GO		5	550,000						
	Total	\$5	550,000	\$0	\$0	\$0	ę	\$0 \$	50
lí	f TIF or Impa	act Fee fun	iding sou	ırce, which distri	ct(s)?				
dget by Expenditure T	уре								
Expense Type		2023		2024	2025	2026	2027	2028	
idge			50,000		0				Ξ.
	Total	\$55	50,000	\$0	\$0	\$0	\$0	0	\$0
lain any changes fron	n the 2022 C					·			
mate revised for increasi	ng costs and	araiast adus	ancod in co	chadula as request					
roject Schedule a	& госано	n							
an this project be map	oped?	C	Yes 🔿 N	No					
		_			athor				
an this project be map Vhat is the location of		_		No - crossing Starkwe	ather				
		_			ather				
		_			əther		_		
Vhat is the location of	the project	_		- crossing Starkwe	ather				
Vhat is the location of 2023 Status	the project	? He	ermina St. Descriptio	- crossing Starkwe					
Vhat is the location of 2023 Status Status/Phase	the project	? He	ermina St. Descriptio	- crossing Starkwe					
Vhat is the location of 2023 Status Status/Phase Construction/Im	the project	? He	ermina St. Descriptio	- crossing Starkwe on ct Bridge over Stark					
Vhat is the location of 2023 Status Status/Phase Construction/Im 2024 Status Status/Phase	the project	P He	Descriptio Construc	- crossing Starkwe on ct Bridge over Stark					
Vhat is the location of 2023 Status Status/Phase Construction/Im 2024 Status Status/Phase 2025 Status	the project	? He	Descriptio Construct	- crossing Starkwe					
Vhat is the location of 2023 Status Status/Phase Construction/Im 2024 Status Status/Phase	the project	P He	Descriptio Construc	- crossing Starkwe					
Vhat is the location of 2023 Status Status/Phase Construction/Im 2024 Status Status/Phase 2025 Status Status/Phase	the project	? He	Descriptio Construct	- crossing Starkwe					
Vhat is the location of 2023 Status Status/Phase Construction/Im 2024 Status Status/Phase 2025 Status	the project	? He	Descriptio Construct	- crossing Starkwei on ct Bridge over Stark					
Vhat is the location of 2023 Status Status/Phase Construction/Im 2024 Status Status/Phase 2025 Status Status/Phase 2026 Status	the project	P He	Descriptio Construc Descriptio	- crossing Starkwei on ct Bridge over Stark					
Vhat is the location of 2023 Status Status/Phase Construction/Im 2024 Status Status/Phase 2025 Status Status/Phase 2026 Status	the project	P He	Descriptio Construc Descriptio	- crossing Starkwei on ct Bridge over Stark					
Vhat is the location of 2023 Status Status/Phase Construction/Im 2024 Status Status/Phase 2025 Status Status/Phase 2026 Status	the project	P He	Descriptio Construc Descriptio	- crossing Starkwei					
Vhat is the location of 2023 Status Status/Phase Construction/Im 2024 Status Status/Phase 2025 Status Status/Phase 2026 Status Status/Phase 2027 Status Status/Phase	the project	PHE	ermina St. Descriptio Construc Descriptio Descripti	- crossing Starkwei					
Vhat is the location of 2023 Status Status/Phase Construction/Im 2024 Status Status/Phase 2025 Status Status/Phase 2026 Status Status/Phase 2026 Status Status/Phase	the project	PHE	ermina St. Descriptio Construc Descriptio Descripti	- crossing Starkwei					

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?

/22, 1:13 PM		Capital Budget Requests - 2022-03-18T11_01_37					
Software (e	ither local or in the	e cloud)?	🔾 Yes 💿 No				
A new webs	A new website or changes to an existing sites?						
For projects/pro	grams requesting	new software/hardware:					
•	Ibmitted a Softwai are Request Form	re/Hardware Request form?	🔾 Yes 💿 No				
Have you su		ject request form?	🔾 Yes 💿 No				
Have you w	orked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No				
Changes to existi	ing hardware/ soft	tware:					
Will any exi	sting software or p	processes need to be modified to support this project/program or initiative?	🔿 Yes 💿 No				
If yes, have Agency Capita	• • •	an for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 💿 No				
Surveillance Tech	nnology:						
Do you beli MGO Sec. 2	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No				
	you submitted the Budget Request Attac	e surveillance request form to your agency's capital SharePoint folder? <u>hment</u>	🔾 Yes 💿 No				
Other Operating	Costs						
		ograms may have other operational impacts. Over the next six years, will the project/program					
require any of th	nd maintenance?						
	ip or maintenance		🔾 Yes 💿 No				
External ma	inagement or cons	sulting contracts?	🔾 Yes 💿 No				
How many a	additional FTE pos	itions required for ongoing operations of this project/program?					
Estimate the pro	ject/program ann	ual operating costs by major.					
Major	Annual Cost	Description					
	1000	New paths and bridges involve additional maintenance. New paths cost approximately \$15,000 per mile to main costs can be absorbed in the current operating budget.	tain, and these new				

		Capital Improveme roject Budget Propos		In Progress
Identifying Inform	ation			
Agency	Engineering - Bicycle and Pedestriar	Proposal Name	Main Street Improvemen	
Project Number	13015	Project Type	Project	
Project Category	Transportation	Priority:	2	
Description				
improve connectivity to the design, and construction is Common Council Amendm	surrounding neighborhoods. The project's sc	ope includes a bike boulevard c matives Program funding has b O Borrowing to TIF Borrowing.	goal of the project is to increase bike and pedes on West Main Street from Proudfit to Fairchild. Fi een secured for the project. Finance Committee	unding in 2022 is for
This project funds the design improve connectivity to the	n and construction of an improved bike boulev surrounding neighborhoods. The project's scc	vard on West Main Street. The g pe includes a bike boulevard or	coal of the project is to increase bike and pedestr n West Main Street from Proudfit to Fairchild. Fu een secured for the project. The local share of th	nding in 2022 is for
Alignment with Str	ategic Plans and Citywide Prior	rities		
Citywide Element:	Land Use and Transportation			
Strategy	Expand and improve the city's pedestrian a	nd bicycle networks to enable s	afe and convenient active transportation.	
Describe how this pro	ject/program advances the Citywide Ele	ement:		
The project constructs a	new bike boulevard to increase safe pedestria	n and bicycle mobility.		
Forward, Housing For If yes, specify which p	gram advance goals in a Citywide agenda ward, Metro Forward, Vision Zero)?	nce and describe how the p	n Imagine Madison (e.g. Climate roject/program will help the City meet its	● Yes ○ No strategic goals.
This project advance the	goals of Climate Forward by reducing the dep	endence on vehicles that use for	ossil fuels.	
	r efforts to articulate and prioritize racia		n the City's budget and operations. Please e racial equity is included in decision-maki	
Is the proposed project	ct/program primarily focused on mainte	nance or repair?		🔾 Yes 💿 No
For projects/programs intend to address? Ho	that are not specifically focused on ma w and for whom?	intenance and repair, what	specific inequities does this program	
Census American Commu along a designated bike c		Environmental Justice area. Ac mportant connection for a num		
-	pe your proposal? Data may include qua justice areas, specific recommendations	-	ata such as demographic, qualified census ocial Justice Analysis, or other sources.	
Crash data, high injury ne	twork, Census demographic data, and anecdo	tal data from resident submitta	ls on observed safety issues	
Is the proposed budge	et or budget change related to a recomn	nendation from a Neighborl	hood Resource Team (NRT)?	🔿 Yes o
Climate Resilience	and Sustainability			
			ressing climate change impacts, reducing ducing the environmental impact of city	⊙ Yes ⊖ No

If yes, describe how.

By improving safety along this primary bicycle corridor, the project will help promote use of more active transportation options and reduce the reliance on fossil fuels.

Budget Information

•			
Prior Appropriation*	\$55,000	2016-2022 Actuals	\$9,761
*Based on Fiscal Years 2016-2022			

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - TIF	120,000					
Federal Sources	180,000					
Total	\$300,000	\$0	\$0	\$0	\$0	\$0
	pact Fee funding sou	rce, which district	(s)? TID 48			
If TIF or Im udget by Expenditure Type Expense Type	pact Fee funding sou 2023	rce, which district	(s)? TID 48	2026	2027	2028
udget by Expenditure Type				2026	2027	2028

Project Schedule & Location Can this project be mapped? • Yes What is the location of the project? W. Main St. from Proudfit to Fairchild

	Status/Phase	Est Cost	Description
	Construction/Implementa	\$300,000	Construct bike blvd
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
2028	Status		
	Status/Phase	Est Cost	Description

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources? Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?

Software (eith	Software (either local or in the cloud)?								
A new websit	e or changes to a	n existing sites?	🔿 Yes 💿 No						
For projects/progr	ams requesting n	ew software/hardware:							
		e/Hardware Reguest form?	🔿 Yes 💿 No						
IT New Software			0						
Have you sub IT Project Reque		ect request form?	🔾 Yes 🂿 No						
Have you wor	ked with IT to co	mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔿 Yes 💿 No						
Changes to existing	g hardware/ soft	ware:							
Will any exist	ing software or p	rocesses need to be modified to support this project/program or initiative?	🔿 Yes 💿 No						
If yes, have yo Agency Capital	• •	n for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No						
Surveillance Techn	ology:								
	Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in O Yes MGO Sec. 23.63(2).								
	If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? O Yes O Yes No Surveillance Budget Request Attachment								
Other Operating C	osts								
In addition to IT co require any of the		grams may have other operational impacts. Over the next six years, will the project/program							
Facilities/land	I maintenance?		🔾 Yes 💿 No						
Vehicle setup	or maintenance	costs?	🔾 Yes 🂿 No						
External man	agement or consu	Ilting contracts?	🔾 Yes 🂿 No						
How many ad	ditional FTE posi	tions required for ongoing operations of this project/program?							
Estimate the proje	ct/program annu	al operating costs by major.							
Major	Annual Cost	Description							
	No additional need for operating funding is anticipated.								

Ver 1 031422

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	-			
	Pr	ogram Budget Prop	osal	
dentifying Inform	ation			
gency	Engineering - Bicycle and Pedestriar	Proposal Name	Safe Routes Grants	
oject Number	11112	Project Type	Program	
oject Category	Transportation	Priority:	7	
)23 Project Number	14128			
escription				
lewalk adjacent to an exi ust also be located in an	isting street where the right of way was annexe area where the frontage is at least 70% single f	ed prior to 1981 or where the family or two family dwelling	essment for new installations. Eligible projects in properties were developed prior to being anne: units.	
program provides prop		operty owner's sidewalk asses	sment for new installations. Eligible projects in	
	ting street where the right of way was annexed rea where the frontage is at least 70% single fa		roperties were developed prior to being annexe nits.	ed to the City. The proj
gnment with Str	ategic Plans and Citywide Prior	ities		
Citywide Element:	Land Use and Transportation			
Strategy	Expand and improve the city's pedestrian ar	nd bicycle networks to enable	safe and convenient active transportation.	
Describe how this pro	oject/program advances the Citywide Ele	ement:		
This program includes fu	nding for new sidewalks			
	-			
Other Strategic Plans: Does the project/proj Forward, Housing For	: gram advance goals in a Citywide agenda ward, Metro Forward, Vision Zero)?	a or strategic plan other th		● Yes ○ No
Other Strategic Plans: Does the project/prog Forward, Housing For If yes, specify which p	: gram advance goals in a Citywide agenda ward, Metro Forward, Vision Zero)? olan(s) the project/program would advar	a or strategic plan other th nce and describe how the	an Imagine Madison (e.g. Climate project/program will help the City meet it	
Other Strategic Plans: Does the project/prog Forward, Housing For If yes, specify which p Vision Zero - constructio	: gram advance goals in a Citywide agenda ward, Metro Forward, Vision Zero)? plan(s) the project/program would advar	a or strategic plan other th nce and describe how the ians.	project/program will help the City meet it	
Other Strategic Plans: Does the project/prog Forward, Housing For If yes, specify which p Vision Zero - constructio	: gram advance goals in a Citywide agenda ward, Metro Forward, Vision Zero)? olan(s) the project/program would advar	a or strategic plan other th nce and describe how the ians.	project/program will help the City meet it	
Other Strategic Plans: Does the project/prog Forward, Housing For If yes, specify which p Vision Zero - constructio This project advance the	gram advance goals in a Citywide agenda ward, Metro Forward, Vision Zero)? blan(s) the project/program would advar on of new sidewalks improve safety for pedestrict goals of Climate Forward by reducing the dep	a or strategic plan other th nce and describe how the ians.	project/program will help the City meet it	
Other Strategic Plans: Does the project/prog Forward, Housing For If yes, specify which p Vision Zero - constructio This project advance the cial Equity and S	gram advance goals in a Citywide agenda ward, Metro Forward, Vision Zero)? olan(s) the project/program would advar on of new sidewalks improve safety for pedestri a goals of Climate Forward by reducing the dep	a or strategic plan other the nce and describe how the ians.	project/program will help the City meet it	s strategic goals.
Other Strategic Plans: Does the project/prog Forward, Housing For If yes, specify which p Vision Zero - constructio This project advance the Cial Equity and S We are continuing out	: gram advance goals in a Citywide agenda ward, Metro Forward, Vision Zero)? olan(s) the project/program would advar on of new sidewalks improve safety for pedestri a goals of Climate Forward by reducing the dep Gocial Justice r efforts to articulate and prioritize racial	a or strategic plan other the nce and describe how the ians. endence on vehicles that use	project/program will help the City meet it	e respond to the
Other Strategic Plans: Does the project/prog Forward, Housing For If yes, specify which p Vision Zero - constructio This project advance the acial Equity and S We are continuing our following questions ar	: gram advance goals in a Citywide agenda ward, Metro Forward, Vision Zero)? olan(s) the project/program would advar on of new sidewalks improve safety for pedestri a goals of Climate Forward by reducing the dep Gocial Justice r efforts to articulate and prioritize racial	a or strategic plan other the nce and describe how the ians. endence on vehicles that use I equity and social justice r budget narrative to ensu	project/program will help the City meet it fossil fuels. in the City's budget and operations. Pleas	e respond to the
Forward, Housing For If yes, specify which p Vision Zero - constructio This project advance the actial Equity and S We are continuing our following questions and Is the proposed project	: gram advance goals in a Citywide agenda ward, Metro Forward, Vision Zero)? olan(s) the project/program would advar on of new sidewalks improve safety for pedestri a goals of Climate Forward by reducing the dep social Justice r efforts to articulate and prioritize racial nd incorporate these responses into you ct/program primarily focused on maintee s that are not specifically focused on mai	a or strategic plan other the nce and describe how the ians. endence on vehicles that use I equity and social justice r budget narrative to ensu nance or repair?	project/program will help the City meet it fossil fuels. in the City's budget and operations. Pleas ire racial equity is included in decision-ma	e respond to the king.
Other Strategic Plans: Does the project/prog Forward, Housing For If yes, specify which p Vision Zero - constructio This project advance the Acial Equity and S We are continuing our following questions an Is the proposed project For projects/programs intend to address? Ho This project helps fund in property owners, and the	: gram advance goals in a Citywide agenda ward, Metro Forward, Vision Zero)? olan(s) the project/program would advar on of new sidewalks improve safety for pedestri a goals of Climate Forward by reducing the dep social Justice r efforts to articulate and prioritize racial nd incorporate these responses into you ct/program primarily focused on maintee s that are not specifically focused on mai	a or strategic plan other the nce and describe how the ians. endence on vehicles that use I equity and social justice r budget narrative to ensu nance or repair? intenance and repair, wha the costs of new sidewalks we owners to pay, especially who	project/program will help the City meet it fossil fuels. in the City's budget and operations. Pleas are racial equity is included in decision-ma t specific inequities does this program build otherwise be assessed 100% to adjacent en it may be unexpected. The program is	e respond to the king.
Other Strategic Plans: Does the project/prog Forward, Housing For If yes, specify which p Vision Zero - constructio This project advance the Acial Equity and S We are continuing our following questions and Is the proposed project For projects/programs intend to address? Ho This project helps fund in property owners, and the typically implemented in What data helped sha	gram advance goals in a Citywide agenda ward, Metro Forward, Vision Zero)? olan(s) the project/program would advar on of new sidewalks improve safety for pedestr e goals of Climate Forward by reducing the dep occial Justice r efforts to articulate and prioritize racial nd incorporate these responses into you ct/program primarily focused on mainter is that are not specifically focused on mainter is that are not specifically focused on mainter stallation of new sidewalks on projects where ese costs can often be challenging for property coordination with other projects such as stree	a or strategic plan other the nce and describe how the ians. endence on vehicles that use I equity and social justice r budget narrative to ensu nance or repair? intenance and repair, wha the costs of new sidewalks we owners to pay, especially what treconstructions or the sidew	project/program will help the City meet it fossil fuels. in the City's budget and operations. Pleas ire racial equity is included in decision-ma t specific inequities does this program build otherwise be assessed 100% to adjacent en it may be unexpected. The program is ralk program. lata such as demographic, qualified censu	e respond to the king. Ves No
Other Strategic Plans: Does the project/prog Forward, Housing For If yes, specify which p Vision Zero - constructio This project advance the acial Equity and S We are continuing our following questions an Is the proposed project For projects/programs intend to address? Ho This project helps fund in property owners, and the typically implemented in What data helped sha tracts, environmental	gram advance goals in a Citywide agenda ward, Metro Forward, Vision Zero)? olan(s) the project/program would advar on of new sidewalks improve safety for pedestr a goals of Climate Forward by reducing the dep occial Justice r efforts to articulate and prioritize racial nd incorporate these responses into you ct/program primarily focused on mainter is that are not specifically focused on mainter is that are not specifically focused on mainter stallation of new sidewalks on projects where ese costs can often be challenging for property coordination with other projects such as stree upe your proposal? Data may include qua	a or strategic plan other the nee and describe how the ians. endence on vehicles that use l equity and social justice r budget narrative to ensu nance or repair? intenance and repair, wha the costs of new sidewalks we owners to pay, especially who it reconstructions or the sidew litative and quantitative of from a Racial Equity and s	project/program will help the City meet it fossil fuels. in the City's budget and operations. Pleas ire racial equity is included in decision-ma t specific inequities does this program build otherwise be assessed 100% to adjacent en it may be unexpected. The program is valk program. lata such as demographic, qualified censu Social Justice Analysis, or other sources.	e respond to the king. Ves No

If yes, describe how.

Construction of new sidewalks helps provide a safe location for pedestrians to use the street promoting more active transportation options, including better access to transit, overall helping to reduce vehicle emissions.

Budget Information

0				
Prior Appropria on*	\$67,367	2016-2021 Actuals	\$0	2022 Budget \$100,000
*Based on Fiscal Years 2016-2021				

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028		
Borrowing - GF GO	100,000	100,000	104,000	109,000	114,000	120,000		
Total	\$100,000	\$100,000	\$104,000	\$109,000	\$114,000	\$120,000		
If TIF or Impact Fee funding source, which district(s)?								

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Other	100,000	100,000	104,000	109,000	114,000	120,000
Total	\$100,000	\$100,000	\$104,000	\$109,000	\$114,000	\$120,000

plain any changes from the 2022 CIP in the proposed funding for this project/program.					
Project Schedule & Loca	tion				
Can this project be mapped?		Yes 💿 No			
	Ũ	Ŭ			
2023 Projects					
Project Name	Est Cost	Location			
Safe Routes Grants	\$100,000	Citywide			
Sale Routes Grants					
2024 Projects					
Project Name	Est Cost	Location			
Safe Routes Grants	\$100,000	Citywide			
Sale houles Grants					
2025 Projects					
Project name	Est Cost	Location			
Safe Routes Grants	\$104,000	Citywide			
2026 Projects					
Project name	Est Cost	Location			
Safe Routes Grants	\$109,000	Citywide			
Sale Roules Grants		Citywide			
2027 Projects					
Project name	Est Cost	Location			
Safe Routes Grants	\$114,000	Citywide			
2028 Projects					
Project Name	Est Cost	Location			
Safe Routes Grants	120,000	Citywide			

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

Software (either local or in the cloud)?

A new website or changes to an existing sites?

🔾 Yes 💿 No

🔿 Yes 💿 No

🔾 Yes 💿 No

For projects/prog	grams requesting i	new software/hardware:							
•	Have you submitted a Software/Hardware Request form? IT New Software Request Form								
Have you su <u>IT Project Req</u>		ject request form?	🔾 Yes 💿 No						
Have you we	Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.								
Changes to existi	ng hardware/ soft	tware:							
Will any exis	Will any existing software or processes need to be modified to support this project/program or initiative?								
If yes, have Agency Capita	• • •	an for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No						
Surveillance Tech	nology:								
Do you belie MGO Sec. 23		dware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No						
	you submitted the udget Request Attac	e surveillance request form to your agency's capital SharePoint folder? hment	🔾 Yes 💿 No						
Other Operating	Costs								
In addition to IT of require any of the		ograms may have other operational impacts. Over the next six years, will the project/program							
Facilities/lar	nd maintenance?		🔾 Yes 💿 No						
Vehicle setu	p or maintenance	costs?	🔾 Yes 💿 No						
External ma	nagement or cons	ulting contracts?	🔾 Yes 💿 No						
How many a	dditional FTE posi	itions required for ongoing operations of this project/program?							
Estimate the proj	ject/program annu	ual operating costs by major.							
Major	Annual Cost	Description							
		No additional need for operating budget funding is anticipated.							
			Ver 1 03142						

-

				In Progress
		Capital Improvemore Togram Budget Prop		
		-8		
Identifying Inform	ation			
Agency	Engineering - Bicycle and Pedestriar	Proposal Name	Sidewalk Program	
Project Number	10148	Project Type	Program	
Project Category	Transportation	Priority:	1	
2023 Project Number	14129			
Description				
and reduced chance of inju	ry. Each year the Sidewalk Program repairs sid nents for Aldermanic District 5. This program a	ewalk in two or three Alderma	gram is to provide consistent maintenance of side anic Districts on a 10-year replacement cycle. In 2 nent of the City's tree grates, as well as small infil	2022, this program has
Does the project/program	n description require updates? If yes, pl	ease include below.		
and reduced chance of injury year replacement cycle. In 20	and also to improve and maintain ADA comp	liance. Each year the Sidewall vements for Aldermanic Distr	am is to provide consistent maintenance of sidev < Program repairs sidewalk in two or three Alderr icts 12 & 18. This program also funds repair and r	nanic Districts on a 10-
Alignment with Stra	ategic Plans and Citywide Prior	ities		
Citywide Element:	Land Use and Transportation			
Strategy	Expand and improve the city's pedestrian ar	nd bicycle networks to enable	safe and convenient active transportation.	
Describe how this pro	ject/program advances the Citywide Ele	ment:		
This project maintains sa	fe, ADA compliant, pedestrian access through	out the City.		
Other Strategic Plans:				
Does the project/prog	ram advance goals in a Citywide agenda ward, Metro Forward, Vision Zero)?	a or strategic plan other th	an Imagine Madison (e.g. Climate	● Yes ○ No
If yes, specify which p	lan(s) the project/program would advar	nce and describe how the	project/program will help the City meet its	strategic goals.
This project advance the	goals of Climate Forward by reducing the dep	endence on vehicles that use	fossil fuels.	
Racial Equity and Se	ocial Justice			
We are continuing our	efforts to articulate and prioritize racial		in the City's budget and operations. Please ire racial equity is included in decision-mak	-
Is the proposed projec	t/program primarily focused on mainte	nance or repair?		● Yes 🔾 No
	maintenance and/or scheduled repair co rioritize maintenance and/or repair pro		y of life for residents. Describe how you	
This program ensures the all districts in the City at t		safe and accessible for all user	rs, and the program performs work throughout	
Is the proposed budge	t or budget change related to a recomm	endation from a Neighbo	rhood Resource Team (NRT)?	🔿 Yes 💿 No
Climate Resilience				
	roving energy efficiency, growing a clima		dressing climate change impacts, reducing educing the environmental impact of city	⊚ Yes ⊖ No
If yes, describe how.				
-	ing safe sidewalks throughout the City helps p sinesses, schools, parks, and transit stops.	promote more activite transpo	rtation options and ensures safe access to	

dget Information							
Prior Appropria on* *Based on Fiscal Years 2016-2021	\$8,234,23	1 2016	-2021 Actuals	\$6,220,667	2022 Budget \$3,3	355,000	
dget by Funding Source							
Funding Source	2023		2024	2025	2026	2027	2028
prrowing - GF GO	2,31	15,000	2,326,000	2,419,000	2,540,000	2,667,000	2,800,000
ecial Assessment	1,20	00,000	1,260,000	1,310,000	1,376,000	1,445,000	1,517,000
Total	\$3,51	15,000	\$3,586,000	\$3,729,000	\$3,916,000	\$4,112,000	\$4,317,000
If TIF or Imp dget by Expenditure Type	oact Fee func	ling sour	ce, which district(s)?			
Expense Type	2023		2024	2025	2026	2027	2028
reet	3,515	5,000	3,586,000	3,729,000	3,916,000	4,112,000	4,317,000
Total	\$3,515	5,000	\$3,586,000	\$3,729,000	\$3,916,000	\$4,112,000	\$4,317,000
roject Schedule & Locatio							
an this project be mapped? /hat is the location of the projec		Yes ONG	istrics 12 & 18				
2023 Projects							
Project Name	Est Cost	Location					
New Sidewalks 2023	\$200,000						
District 12 & 18	\$3,315,						
2024 Projects							
Project Name	Est Cost	Location					
New Sidewalks 2024	\$200,000						
District 11 & 19	\$3,386,						
2025 Projects							
Project name	Est Cost	Location					
New Sidewalks 2025	\$200,000						
District 10 & 20	\$3,529,						
2026 Projects							
Project name	Est Cost	Location					
New Sidewalks 2026	\$200,000	20041011					
District 2 & 6	\$3,716,						
2027 Projects							
2027 Projects Project name	Est Cost	Location					
i rojett hume	\$200,000	2000000					
New Sidewalks 2027	÷200,000						
District 3 & 17	\$3,912,						
2028 Projects							
Project Name	Est Cost	Location					
New Sidewalks 2028	200,000						

1.0

	sts		
	re acquisition an	ogical component will be required to follow City of Madison information technology policies and pro d project support by IT staff. Answer the following questions below and upload relevant supplement	
Over the next six	years, will the pr	oject/program require any of the following IT resources?	
Electronic ha	rdware that will	be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
Software (eit	ther local or in th	e cloud)?	🔾 Yes 💿 No
A new websi	te or changes to	an existing sites?	🔾 Yes 💿 No
or projects/prog	rams requesting	new software/hardware:	
-	omitted a Softwa re Request Form	re/Hardware Request form?	🔾 Yes 🍥 No
Have you sub IT Project Requ	-	ject request form?	🔾 Yes 💿 No
Have you wo	orked with IT to c	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 🂿 No
Changes to existir	ng hardware/ sof	tware:	
Will any exis	ting software or I	processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have y Agency Capital	• •	lan for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Surveillance Tech	nology:		
Do you belie MGO Sec. 23		dware or software to be considered surveillance technology? Surveillance technology is defined in	🔿 Yes 🍥 No
	vou submitted the udget Request Attac	e surveillance request form to your agency's capital SharePoint folder? <u>chment</u>	🔾 Yes 💿 No
Other Operating (In addition to IT c require any of the	osts, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/lan	d maintenance?		🔾 Yes 💿 No
Vehicle setur	o or maintenance	e costs?	🔾 Yes 💿 No
External mar	nagement or cons	sulting contracts?	🔾 Yes o No
How many a	dditional FTE pos	itions required for ongoing operations of this project/program?	
Estimate the proj	ect/program ann	ual operating costs by major.	
	Annual Cost	Description	
Major			

				In Progress
		apital Improvem roject Budget Propo		
Identifying Inform	nation			
Agency	Engineering - Bicycle and Pedestriar	Proposal Name	Toru Daine Dailean d Daile	
Project Number	11868	Project Type	Troy Drive Railroad Bridg Project	
Project Category	Land Use and Transpor	Priority:	4	
Description				
	onstruction of the railroad bridge over Troy Driv d bike facilities. The goal of this project is to imp		d span the right of way and allow for reconstructic safety along Troy Drive.	on of Troy Drive to include
Da a sha muain sh <i>i</i> nna su	un description accusing an deter 2 liferon al	aaa induda kalaw		
Joes the project/progra	im description require updates? If yes, plo	ease include below.		
Alignment with St	rategic Plans and Citywide Prior	ities		
Citywide Element:	Land Use and Transportation			
Strategy	Expand and improve the city's pedestrian ar	nd bicycle networks to enable	safe and convenient active transportation.	
Describe how this pr	oject/program advances the Citywide Ele	ment:		
This project will improve	e the safety and comfort for pedestrian and bic	ycle use along Troy Dr.		
Other Strategic Plans				
	gram advance goals in a Citywide agenda rward, Metro Forward, Vision Zero)?	a or strategic plan other th	nan Imagine Madison (e.g. Climate	es ○ No
If yes, specify which	plan(s) the project/program would advar	nce and describe how the	project/program will help the City meet its	strategic goals.
This project advance the	e goals of Climate Forward by reducing the dep	endence on vehicles that use	fossil fuels.	
Racial Equity and S	Social Justice			
We are continuing ou	r efforts to articulate and prioritize racial		in the City's budget and operations. Please are racial equity is included in decision-mak	•
01	ect/program primarily focused on mainter	0		0
				⊖Yes
For projects/program intend to address? Ho	s that are not specifically focused on mai ow and for whom?	ntenance and repair, wha	t specific inequities does this program	
pedestrians, making it sa	lerpass is inadequate and uncomfortable for re- afer and more comfortable for them to use Troy %) and families living below poverty (35%) acco rea.	Dr. This project has both hig	her populations of Black, Indigenous and	
•	ape your proposal? Data may include qua justice areas, specific recommendations	•	data such as demographic, qualified census Social Justice Analysis, or other sources.	
U.S. Census ACS data (20	018), and this project is within an MPO Environr	mental Justice Area.		
Is the proposed budg	et or budget change related to a recomm	endation from a Neighbo	rhood Resource Team (NRT)?	
If so, please identify	the specific NRT and recommendation. B	e as specific as possible.		
This was a request from tight, dark, and uncomfo	the Brentwood/Northport Corridor NRT. There or the there of the	e are frequent concerns abou	t the current pedestrian underpass as it is very	
Climate Resilience	and Sustainability			
Does this project/p	rogram improve the city's climate resilier	nce or sustainability by ad	dressing climate change impacts, reducing	● Yes ∩ No

GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city

share/sites/Finance/Budget/_layouts/Print.FormServer.aspx

If yes, describe how.

Providing, safe, comfortable, and well-connected bicycle and pedestrian facilities helps promote use of more active transportation options and reduce the reliance on fossil fuels.

Budget Information

0			
Prior Appropriation*	\$300,000	2016-2022 Actuals	\$61,516
*Based on Fiscal Years 2016-2022			

get by Funding Source Funding Source	202	2	2024	2025	2020	2027	2029
	2023		2024	2025	2026	2027	2028
orrowing - GF GO		342,200					
tate Sources		068,800					
Tota	l \$4,4	411,000	\$0	\$0	\$0	\$0	\$0
If TIF or Ir dget by Expenditure Type	npact Fee fur	nding sourc	ce, which district	(s)?			
Expense Type	2023	1	2024	2025	2026	2027	2028
ridge	4,4	11,000					
Tota	l \$4,4	11,000	\$0	\$0	\$0	\$0	\$0
Project Schedule & Loca							
Project Schedule & Loca an this project be mapped? What is the location of the proj	C	Yes No	D Railroad crossing				
an this project be mapped?	C						
an this project be mapped? Vhat is the location of the proj	C		Railroad crossing				
an this project be mapped? Vhat is the location of the proj 2023 Status	ect? To	ory Dr. at the	Railroad crossing				
an this project be mapped? Vhat is the location of the proj 2023 Status Status/Phase	ect? To	Description	Railroad crossing				
an this project be mapped? Vhat is the location of the proj 2023 Status Status/Phase Construction/Implementa	ect? To	Description	e Railroad crossing				
an this project be mapped? Vhat is the location of the proj 2023 Status Status/Phase Construction/Implementa 2024 Status	ect? To <i>Est Cost</i> \$4,411,000	Description Construction	e Railroad crossing				
an this project be mapped? Vhat is the location of the proj 2023 Status Status/Phase Construction/Implementa 2024 Status	ect? To <i>Est Cost</i> \$4,411,000	Description Construction	e Railroad crossing				
an this project be mapped? Vhat is the location of the proj 2023 Status Status/Phase Construction/Implementa 2024 Status Status/Phase	ect? To <i>Est Cost</i> \$4,411,000	Description Construction	e Railroad crossing				
an this project be mapped? Vhat is the location of the proj 2023 Status Status/Phase Construction/Implementa 2024 Status Status/Phase 2025 Status Status/Phase	ect? To Est Cost \$4,411,000 Est Cost	Description Construction Description	e Railroad crossing				
an this project be mapped? Vhat is the location of the proj 2023 Status Status/Phase Construction/Implementa 2024 Status Status/Phase 2025 Status	ect? To Est Cost \$4,411,000 Est Cost	Description Construction Description	e Railroad crossing				
an this project be mapped? Vhat is the location of the proj 2023 Status Status/Phase Construction/Implementa 2024 Status Status/Phase 2025 Status Status/Phase	ect? To Est Cost \$4,411,000 Est Cost	Description Construction Description	e Railroad crossing				
an this project be mapped? Vhat is the location of the proj 2023 Status Status/Phase Construction/Implementa 2024 Status Status/Phase 2025 Status Status/Phase 2026 Status Status/Phase	Est Cost Est Cost Est Cost Est Cost Est Cost	Description Description Description Description	e Railroad crossing				
an this project be mapped? Vhat is the location of the proj 2023 Status Status/Phase Construction/Implementa 2024 Status Status/Phase 2025 Status Status/Phase 2026 Status	Est Cost Est Cost Est Cost Est Cost Est Cost	Description Description Description Description	e Railroad crossing				

Operating Costs

Status/Phase

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

Description

Est Cost

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?

For projects/programs requesting new software/hardware: It New Software Request form? Yes © Ni Have you submitted a Software/Hardware Request form? Yes © Ni It New Software Request form? Yes © Ni Have you submitted an IT project request form? Yes © Ni Yes © Ni It Project Request Form Yes © Ni Have you submitted an IT project request form? Yes © Ni Yes © Ni Yes © Ni Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes © Ni Have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes © Ni Agency: Capital Materials Surveillance Technology: Ves © Ni Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). Yes © Ni If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes © Ni Surveillance Budget Request Attachment Yes © Ni Yes © Ni MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes © Ni Modifion to TL costs, projects/programs may have other operational impacts. Over the next six years, will the project/program Yes © Ni Ve	ams requesting n nitted a Softwar	ew software/hardware:	🔿 Yes 💿 No
Have you submitted a Software/Hardware Request form? Yes @ Nu IT Project Request form Yes @ Nu Have you submitted an IT project request form? Yes @ Nu Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes @ Nu Changes to existing hardware/ software: Will any existing software or processes need to be modified to support this project/program or initiative? Yes @ Nu If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes @ Nu Agency. Capital Materials Surveillance Technology: Yes @ Nu Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). Yes @ Nu If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes @ Nu Surveillance Budget Request Attachment Yes @ Nu MGO Sec. 23.63(2). Yes @ Nu In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following: Yes @ Nu Facilities/land maintenance? Yes @ Nu Vehicle setup or maintenance costs? Yes @ Nu Keturnal management or consulting contracts? Yes @ Nu	nitted a Softwar		
Have you submitted a Software/Hardware Request form? Yes @ Nu Have you submitted an IT project request form? Yes @ Nu Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes @ Nu Changes to existing hardware/ software: Will any existing software or processes need to be modified to support this project/program or initiative? Yes @ Nu If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes @ Nu Agency.Capital Materials Surveillance Technology: Yes @ Nu Surveillance Echnology: Yes @ Nu Yes @ Nu MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes @ Nu Surveillance Budget Request Attachment Yes @ Nu Yes @ Nu MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes @ Nu Surveillance Budget Request Attachment Yes @ Nu Yes @ Nu Other Operating Costs Yes @ Nu Yes @ Nu Vehicle setup or maintenance? Yes @ Nu Yes @ Nu Vehicle setup or maintenance costs? Yes @ Nu Yes @ Nu Yes @ Nu Yes @ Nu Yes @ N	nitted a Softwar		
IT Project Request Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes Nu Changes to existing hardware/ software: Will any existing software or processes need to be modified to support this project/program or initiative? Yes Nu If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes Nu Agency Capital Materials Surveillance Technology: Ves 20.60 Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). Yes 20.60 If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes 20.60 Surveillance Budget Request Attachment Yes 20.60 Other Operating Costs Yes 20.60 In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following: Yes 20.60 Facilities/land maintenance? Yes 20.60 Vehicle setup or maintenance costs? Yes 20.00 External management or consulting contracts? 0.00 How many additional FTE positions required for ongoing operations of this project/program? 0.00 Estimate the project/program annual operating costs by major. Major <td< td=""><td></td><td>e/Hardware Request form?</td><td>🔿 Yes 💿 No</td></td<>		e/Hardware Request form?	🔿 Yes 💿 No
Changes to existing hardware/ software or processes need to be modified to support this project/program or initiative? Yes Nu Will any existing software or processes need to be modified to support this project/program or initiative? Yes Nu Agency_Capital Materials Yes of Nu Surveillance Technology: Yes and Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). Yes and If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes and Surveillance Budget Request Attachment Yes and Other Operating Costs Yes and Facilities/land maintenance? Yes and Vehicle setup or maintenance costs? Yes and Keternal management or consulting contracts? Yes and How many additional FTE positions required for ongoing operations of this project/program? 0.00 Estimate the project/program annual operating costs by major. Major Major Annual Cost Description	• •	ect request form?	🔾 Yes 💿 No
Will any existing software or processes need to be modified to support this project/program or initiative? Yes Nut If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes Nut Agency.Capital Materials Yes on the surveillance Technology: Yes on the surveillance technology? Surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). Yes on the MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes on the MGO Sec. 23.63(2). Other Operating Costs Yes on the following: Yes on the following: Facilities/land maintenance? Yes on the following: Yes on the following: Facilities/land maintenance costs? Yes on the Sec on sulting contracts? Yes on the Sec on sulting contracts? How many additional FTE positions required for ongoing operations of this project/program? 0.00 Estimate the project/program annual operating costs by major. Major Annual Cost Description	ked with IT to co	mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes Not Agency.Capital Materials Surveillance Technology:	hardware/ soft	ware:	
Agency. Capital Materials Surveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). Yes @ Not MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes @ Not Surveillance Budget Request Attachment Other Operating Costs Ves @ Interviewe and the following: Yes @ Not Surveillance form to your agency's capital SharePoint folder? In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following: Yes @ Not Surveillance Receives and the following: Facilities/land maintenance? Yes @ Not Surveillance setup or maintenance costs? Yes @ Not Surveillance additional FTE positions required for ongoing operations of this project/program? 0.00 Estimate the project/program annual operating costs by major. Major Annual Cost Description	ng software or p	rocesses need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). Yes @ Not MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes @ Not Surveillance Budget Request Attachment Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following: Yes @ Not Surveillance Budget Request Attachment Vehicle setup or maintenance? Yes @ Not Surveillance costs? Yes @ Not Surveillance and generating contracts? How many additional FTE positions required for ongoing operations of this project/program? 0.00 Estimate the project/program annual operating costs by major. Major Major Annual Cost Description	• •	an for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 💿 No
MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes @ No Surveillance Budget Request Attachment Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following: Yes @ No Facilities/land maintenance? Yes @ No Yes @ No Vehicle setup or maintenance costs? Yes @ No Yes @ No External management or consulting contracts? Yes @ No Yes @ No How many additional FTE positions required for ongoing operations of this project/program? 0.00 Estimate the project/program annual operating costs by major. Major Annual Cost Description	ology:		
Surveillance Budget Request Attachment Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following: Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Estimate the project/program annual operating costs by major. Major Annual Cost Description	•	ware or software to be considered surveillance technology? Surveillance technology is defined in	🔿 Yes 💿 No
In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following: Facilities/land maintenance? Yes Yes Ne Vehicle setup or maintenance costs? Yes Yes Ne External management or consulting contracts? Yes Yes Ne How many additional FTE positions required for ongoing operations of this project/program? 0.00 Estimate the project/program annual operating costs by major. Major Annual Cost Description			🔿 Yes 💿 No
Vehicle setup or maintenance costs? \Set Yes Image: Note that the project of the	sts, projects/pro	grams may have other operational impacts. Over the next six years, will the project/program	
External management or consulting contracts? Yes N How many additional FTE positions required for ongoing operations of this project/program? 0.00 Estimate the project/program annual operating costs by major. Major Major Annual Cost Description	maintenance?		🔾 Yes 💿 No
How many additional FTE positions required for ongoing operations of this project/program? 0.00 Estimate the project/program annual operating costs by major. 0.00 Major Annual Cost Description	or maintenance	costs?	🔾 Yes 💿 No
Estimate the project/program annual operating costs by major. Major Annual Cost Description	gement or cons	ulting contracts?	🔾 Yes 💿 No
Major Annual Cost Description	ditional FTE posi	tions required for ongoing operations of this project/program?	0.00
	ct/program annu	al operating costs by major.	
No impact on operating budget	Annual Cost	Description	
······································		No impact on operating budget	
		ked with IT to co thardware/ soft ing software or p u uploaded a pla Aaterials blogy: e any of the hard 33(2). u submitted the lget Request Attach osts sts, projects/pro following: maintenance? or maintenance agement or consu ditional FTE position	ked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. is hardware/ software: ng software or processes need to be modified to support this project/program or initiative? u uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Atterials ology: a any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in 13(2). u submitted the surveillance request form to your agency's capital SharePoint folder? get Request Attachment sts sts, projects/programs may have other operational impacts. Over the next six years, will the project/program following: maintenance? or maintenance costs? agement or consulting contracts? ditional FTE positions required for ongoing operations of this project/program? ct/program annual operating costs by major. Annual Cost Description

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				In Progress
	2023 (Capital Improvem	ent Plan	
	F	roject Budget Propo	sal	
Identifying Inform	nation			
	nation			
Agency	Engineering - Bicycle and Pedestriar	Proposal Name	West Towne Path Phase 2	
Project Number	12614	Project Type	Project	
Project Category	Land Use and Transpor	Priority:	10	
Description				
	nstruction of a new multi use path from High Pc he surrounding neighborhoods. Funding for 20		e goal of the project is to increase bike and pede	strian mobility and
Does the project/progra	am description require updates? If yes, p	ease include below.		
Rd. to Zor Shrine in 2023, a		ion Rd. in 2028. The goal of the	I the project can be split into two phases; the first e project is to increase bike and pedestrian mobili al Funds.	
Alignment with St	rategic Plans and Citywide Prior	rities		
Citywide Element:	Land Use and Transportation			
Strategy	Expand and improve the city's pedestrian a	nd bicycle networks to enable	safe and convenient active transportation.	
Describe how this pr	roject/program advances the Citywide Ele	ement:		
This new path will com	plete a gap in the existing path network, which	will improve connectivity.		
Forward, Housing Fo	ogram advance goals in a Citywide agend orward, Metro Forward, Vision Zero)?		an Imagine Madison (e.g. Climate project/program will help the City meet its	● Yes ○ No strategic goals.
Vision Zero - current bi connection for path use		use of streets on the High Inju	ry Network. This project will provide a safer, mo	re direct
	t advance the goals of Climate Forward by redu	cing the dependence on vehic	es that use fossil fuels.	
Racial Equity and	Social Justice			
-	-		in the City's budget and operations. Please re racial equity is included in decision-mak	•
Is the proposed proje	ect/program primarily focused on mainte	nance or repair?		🔾 Yes 💿 No
For projects/program intend to address? H	ns that are not specifically focused on ma ow and for whom?	intenance and repair, wha	t specific inequities does this program	
connection for people o project will provide a sa project is located within	ted safe options for active transportation within if all ages and abilities. Current alternate route fer, more direct connection, and will also serve in the 75th percentile of both families living belo nunity Survey data (2018), and this project will	s are indirect and require use of as part of a more regional con w poverty and Black, Indigeno	of streets on the City's High Injury Network. This inection within the City's path network. This us, and Populations of Color based on U.S.	
•	ape your proposal? Data may include qua l justice areas, specific recommendations	•	lata such as demographic, qualified census Social Justice Analysis, or other sources.	
Demographic census da	ta, City's High Injury Network, MPO low-stress	bike network		
Is the proposed budg	get or budget change related to a recomm	nendation from a Neighbo	rhood Resource Team (NRT)?	🔿 Yes 💿 No
Climate Resilience	e and Sustainability			
			dressing climate change impacts, reducing educing the environmental impact of city	⊚ Yes ⊖ No

If yes, describe how.

This new path project will provide an important, safe connection for path users, which will help promote more active transportation options and reducing the dependence on fossil fuels.

dget Information							
Prior Appropriation* *Based on Fiscal Years 2016-2022		201	6-2022 Actuals				
dget by Funding Source							
Funding Source	202	23	2024	2025	2026	2027	2028
orrowing - GF GO		528,000					1,000,000
Tota	1	\$528,000	\$0	\$0	\$0	\$0	\$1,000,000
If TIF or Ii dget by Expenditure Type	npact Fee fu	Inding sou	irce, which district(s	;)?			
Expense Type	202	3	2024	2025	2026	2027	2028
ike Path		528,000					1,000,000
Tota	l ş	528,000	\$0	\$0	\$0	\$0	\$1,000,000
rojact Schodula & Laca	tion						
roject Schedule & Loca	tion						
an this project be mapped? Vhat is the location of the proj		• Yes • I	No orth side of the Betline	from Gammon Rd. to) High Point		
				from Gammon Rd. to	9 High Point		
Vhat is the location of the proj 2023 Status	ect?	along the no	orth side of the Betline	from Gammon Rd. to	9 High Point		
Vhat is the location of the proj 2023 Status Status/Phase	ect?	along the no	orth side of the Betline	from Gammon Rd. to	9 High Point		
Vhat is the location of the proj 2023 Status Status/Phase Construction/Implementa	ect?	along the no	orth side of the Betline	from Gammon Rd. to	9 High Point		
Vhat is the location of the proj 2023 Status Status/Phase Construction/Implementa 2024 Status	ect? a	Descriptic High Poi	orth side of the Betline	from Gammon Rd. to	9 High Point		
Vhat is the location of the proj 2023 Status Status/Phase Construction/Implementa	ect?	along the no Description	orth side of the Betline	from Gammon Rd. to	9 High Point		
Vhat is the location of the proj 2023 Status Status/Phase Construction/Implementa 2024 Status	ect? a	Descriptic High Poi	orth side of the Betline	from Gammon Rd. to	9 High Point		
Vhat is the location of the proj 2023 Status Status/Phase Construction/Implementa 2024 Status Status/Phase	ect? a	Descriptic High Poi	orth side of the Betline	from Gammon Rd. to	9 High Point		
Vhat is the location of the proj 2023 Status Status/Phase Construction/Implementa 2024 Status Status/Phase 2025 Status Status/Phase	ect?	Descriptic High Poi	orth side of the Betline	from Gammon Rd. to	9 High Point		
2023 Status 2023 Status Status/Phase Construction/Implementa 2024 Status 2025 Status 2025 Status/Phase 2026 Status 2026 Status	ect? <u>Est Cost</u> \$528,000 <u>Est Cost</u> <u>Est Cost</u>	Descriptio	orth side of the Betline	from Gammon Rd. to	9 High Point		
Vhat is the location of the proj 2023 Status Status/Phase Construction/Implementa 2024 Status Status/Phase 2025 Status Status/Phase	ect?	Descriptic High Poi	orth side of the Betline	from Gammon Rd. to	9 High Point		
2023 Status 2023 Status Status/Phase Construction/Implementa 2024 Status 2025 Status 2025 Status/Phase 2026 Status 2026 Status	ect? <u>Est Cost</u> \$528,000 <u>Est Cost</u> <u>Est Cost</u>	Descriptio	orth side of the Betline	from Gammon Rd. to	9 High Point		
Vhat is the location of the proj	ect? <u>Est Cost</u> \$528,000 <u>Est Cost</u> <u>Est Cost</u>	Descriptio	orth side of the Betline	from Gammon Rd. to	9 High Point		
2023 Status 2023 Status Status/Phase Construction/Implementa 2024 Status Status/Phase Construction/Implementa 2025 Status Status/Phase Construction/Implementa 2025 Status 2026 Status/Phase 2026 Status/Phase 2027 Status 2027 Status	ect? 2 Est Cost S528,000 Est Cost Est Cost Est Cost Est Cost Est Cost	Descriptio	orth side of the Betline	from Gammon Rd. to	9 High Point		
Vhat is the location of the proj	ect? 2 Est Cost S528,000 Est Cost Est Cost Est Cost Est Cost Est Cost	Descriptio	orth side of the Betline on nt Rd. to Zor Shrine on ion on	from Gammon Rd. to	P High Point		

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?

		Capital Budget Requests - 2022-04-12T15_31_41	
Software (eit	ther local or in the	e cloud)?	🔾 Yes 💿 No
A new websi	ite or changes to a	an existing sites?	🔾 Yes 💿 No
For projects/prog	rams requesting	new software/hardware:	
•	bmitted a Softwar	re/Hardware Request form?	🔾 Yes 💿 No
Have you sul	• •	ject request form?	🔿 Yes 🂿 No
Have you wo	orked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
Changes to existin	ng hardware/ soft	tware:	
Will any exis	ting software or p	processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have y Agency Capital		an for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Surveillance Tech	•.		
Do you belie MGO Sec. 23		dware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 🍙 No
	you submitted the udget Request Attac	e surveillance request form to your agency's capital SharePoint folder?	🔾 Yes 🍥 No
Other Operating (In addition to IT c require any of the	costs, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/lan	d maintenance?		⊙ Yes ⊖ No
Vehicle setu	p or maintenance	costs?	🔾 Yes 💿 No
External mar	nagement or cons	sulting contracts?	🔿 Yes 💿 No
How many a	dditional FTE pos	itions required for ongoing operations of this project/program?	
-			
Estimate the proj	Annual Cost	ual operating costs by major. Description	
Major			
Major	10500		

.

	2023 C	apital Improvem	ent Plan	In Progress
		roject Budget Propo		
Identifying Inform	nation			
Agency Project Number	Engineering - Bicycle and Pedestriar 13014	Proposal Name Project Type	West Towne Path - Phase Project	
Project Category	Transportation	Priority:	3	
Description				
mobility and improve conr		s project will complete the W	d Watts Road. The goal of the project is to increas lest Towne Path from Commerce Drive to S. Junct ect.	
Does the project/progra	m description require updates? If yes, plo	ease include below.		
Alignment with St	rategic Plans and Citywide Prior	ities		
Citywide Element:	Land Use and Transportation			
Strategy	Expand and improve the city's pedestrian an		safe and convenient active transportation.	
-	oject/program advances the Citywide Ele Iti-use path for pedestrians and cyclists.	ment:		
Forward, Housing For If yes, specify which	gram advance goals in a Citywide agenda rward, Metro Forward, Vision Zero)?	ce and describe how the	project/program will help the City meet its	● Yes ○ No strategic goals.
Racial Equity and S				
-	-		in the City's budget and operations. Please ire racial equity is included in decision-mak	•
Is the proposed proje	ect/program primarily focused on mainter	nance or repair?		🔾 Yes 🍥 No
For projects/program intend to address? Ho	s that are not specifically focused on mai	ntenance and repair, wha	t specific inequities does this program	
This proposed path proje path will be constructed	ect closes a gap in the City's bike network to pro to be ADA compliant so that it will be functiona ng, and people using a mobility aid.	<i>'</i> '		
•	ape your proposal? Data may include qua justice areas, specific recommendations	•	lata such as demographic, qualified census Social Justice Analysis, or other sources.	
MPO low stress bike net	work			
Is the proposed budg	et or budget change related to a recomm	endation from a Neighbo	rhood Resource Team (NRT)?	🔿 Yes 💿 No
Climate Resilience	and Sustainability			
• • •	proving energy efficiency, growing a clima		dressing climate change impacts, reducing educing the environmental impact of city	● Yes ○ No
If yes, describe how	ν.			
This new multi-use pa fossil fuels.	th will improve safe connectivity helping to pro	mote more active transporta	tion options and reducing the dependence on	

Prior Appropriation*							
*Based on Fiscal Years 2016-2022	\$10,000	201	16-2022 Actuals	\$5,558			
udget by Funding Source							
Funding Source	2	2023	2024	2025	2026	2027	2028
Borrowing - GF GO		218,000					
ederal Sources		352,000					
	Total	\$570,000	\$0	\$0	\$0	\$0	\$0
If TIF udget by Expenditure Type		funding sou	urce, which district((s)?			
Expense Type	2	023	2024	2025	2026	2027	2028
Bike Path		570,000					
	Total	\$570,000	\$0	\$0	\$0	\$0	\$0
Project Schedule & L an this project be mapped What is the location of the	!?	• Yes ·		s, and along Watts Rd.	from Plaza t		
2023 Status							
	5.0.0						
Status/Phase	Est Cost	Descriptio					
Status/Phase Construction/Implem			on ct Multiuse Path				
Status/Phase Construction/Implem 2024 Status	enta \$570,000	Constru	ct Multiuse Path				
Status/Phase Construction/Implem			ct Multiuse Path				
Status/Phase Construction/Implem 2024 Status Status/Phase	enta \$570,000	Constru	ct Multiuse Path				
Status/Phase Construction/Implem 2024 Status Status/Phase 2025 Status	Est Cost	Descript	ct Multiuse Path				
Status/Phase Construction/Implem 2024 Status Status/Phase	enta \$570,000	Constru	ct Multiuse Path				
Status/Phase Construction/Implem 2024 Status Status/Phase 2025 Status	Est Cost	Descript	ct Multiuse Path				
Status/Phase Construction/Implem Construction/	Est Cost	Descript	ct Multiuse Path				
Status/Phase Construction/Implem Construction/	Est Cost	Description	ct Multiuse Path				
Status/Phase Construction/Implem Construction/	Est Cost	Description	ct Multiuse Path				
Status/Phase Construction/Implem Construction/	Est Cost	Description	ct Multiuse Path ion ion tion				
Status/Phase Construction/Implem Construction/	enta \$570,000 Est Cost Est Cost Est Cost Est Cost	Descript	ct Multiuse Path ion ion tion				
Status/Phase Construction/Implem Construction/	enta \$570,000 Est Cost Est Cost Est Cost Est Cost	Descript	ct Multiuse Path				
Status/Phase Construction/Implem Construction/	enta \$570,000 Est Cost Est Cost Est Cost Est Cost	Descript	ct Multiuse Path				

Software (either local or in the cloud)?

A new website or changes to an existing sites?

For projects/programs requesting new software/hardware:

🔾 Yes 💿 No

🔾 Yes 💿 No

4/29/22, 1:21 PM		Capital Budget Requests - 2022-03-18T11_11_57	
	ubmitted a Softwar	re/Hardware Request form?	🔾 Yes 💿 No
	ubmitted an IT proj	iect request form?	🔾 Yes 🍥 No
Have you v	vorked with IT to co	mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
Changes to exis	ting hardware/ soft	ware:	
Will any ex	isting software or p	processes need to be modified to support this project/program or initiative?	🔿 Yes 🂿 No
	e you uploaded a pl tal Materials	an for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 💿 No
Surveillance Teo	hnology:		
Do you bel MGO Sec. 2	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
• •	e you submitted the Budget Request Attac	e surveillance request form to your agency's capital SharePoint folder? hment	🔿 Yes 💿 No
Other Operating			
In addition to IT require any of t		ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/la	and maintenance?		💿 Yes 🔾 No
Vehicle set	up or maintenance	costs?	🔾 Yes 💿 No
External m	anagement or cons	ulting contracts?	🔾 Yes 🂿 No
How many	additional FTE posi	itions required for ongoing operations of this project/program?	
Estimate the pro	oject/program annu	ual operating costs by major.	
Major	Annual Cost	Description	
	4500		
		New paths require maintenance, and arterial paths costs approximately \$15,000 per mile to maintain. The costs new path can be absorbed into existing operating costs. In the future, as the city continues to expand its bicycle time, additional resources may be required.	

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