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.

	2022	2023
Number of Projects	12	11

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

2023 Capital Improvement Plan
2022 Adopted vs. 2023 Agency Request
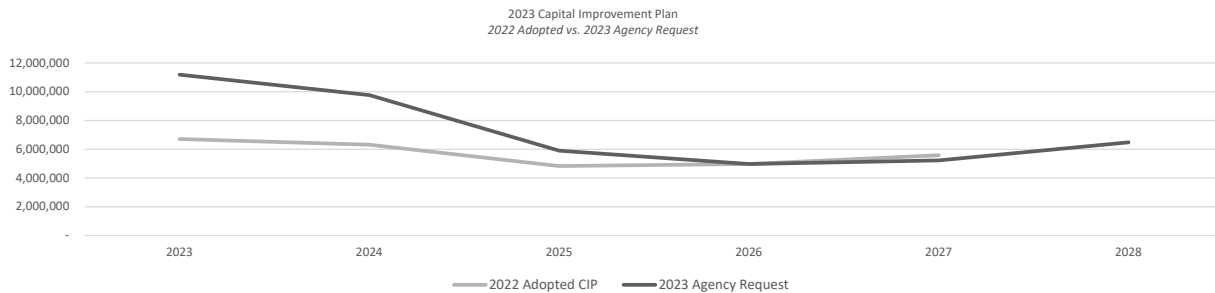
Major Changes/Decision Points

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

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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

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

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

In Progress

2023 Capital Improvement Plan
Project Budget Proposal

Identifying Information

Agency   Engineering - Bicycle and Pedestriar   **Proposal Name**   Autumn Ridge Path

Project Number   11859   **Project Type**   Project

Project Category   Transportation   **Priority:**   5

Description

This project funds the construction of 0.6 miles of new multi-use path from Milwaukee Street to Ziegler Road including a new pedestrian and bicycle overpass of State Highway 30. The goal of this project is to provide increased pedestrian and bicycle connectivity from the Capital City Path to north east neighborhoods in the City. Federal funding is anticipated from the Metropolitan Planning Organization (MPO).

Does the project/program description require updates? If yes, please include below.

This project funds the construction of 0.6 miles of new multi-use path from Milwaukee Street to Ziegler Road including a new pedestrian and bicycle overpass of State Highway 30. The goal of this project is to provide increased pedestrian and bicycle connectivity from the Capital City Path to north east neighborhoods in the City. Federal funding has been approved for the project from the Metropolitan Planning Organization (MPO).

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Land Use and Transportation

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

Describe how this project/program advances the Citywide Element:

This project includes a new multi-use path for pedestrians and cyclists, and includes a new overpass of State Hwy 30, which is a barrier for neighborhoods on either side of the highway.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?   ● Yes ○ No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

Vision Zero. This project will provide improved protection for pedestrians and cyclists, and the new overpass will allow them to cross Hwy 30 at a location other than along N. Thompson Rd. and Swanton Rd., which are both on the high injury network.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair?   ○ Yes ● No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

This project area is within the 75% percentile of both Black, Indigenous, and Populations of Color and families living below the poverty line with approximately 15% of families living below poverty in the census block group south of HWY 30 and 18% of families living in poverty north of HWY 30. This project is also within the MPO's Environmental Justice Areas. This new path will improve safety and access for people in these neighborhoods, which includes access to employment and shopping areas, schools, and parks.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Demographic, census tract, and the City's high injury network

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?   ○ Yes ● No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?   ● Yes ○ No

If yes, describe how.

This project will provide safer and better connected active transportation options, making it more likely that residents can travel without use of a personal motor vehicle.

Budget Information

Prior Appropria on* **Based on Fiscal Years 2016-2022*	$430,000	**2016-2022 Actuals**	$294,893

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO		3,180,000				
Total	$0	$3,180,000	$0	$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		3,180,000				
Total	$0	$3,180,000	$0	$0	$0	$0

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

Project estimate has been updated as result of additional design work and significant increases in steel prices, including prefabricated trusses, along with increases in shipping costs for these materials.

Project Schedule & Location

Can this project be mapped?   ● Yes ○ No

What is the location of the project?   Path connection between Milwaukee St. and Ziegler Rd., partially th...

2023 Status

Status/Phase	Est Cost	Description
Design		

2024 Status

Status/Phase	Est Cost	Description
Construction/Implementat	$3,180,000	

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.?   ○ Yes ● No

Software (either local or in the cloud)?   ○ Yes ● No

A new website or changes to an existing sites?   ○ Yes ◉ No

For projects/programs requesting new software/hardware:

    Have you submitted a Software/Hardware Request form?   ○ Yes ◉ No
    IT New Software Request Form

    Have you submitted an IT project request form?   ○ Yes ◉ No
    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 ◉ No

Changes to existing hardware/ software:

    Will any existing software or processes need to be modified to support this project/program or initiative?   ○ Yes ◉ No

    If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?   ○ Yes ◉ No
    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 ◉ No

    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:

    Facilities/land maintenance?   ◉ Yes ○ No

    Vehicle setup or maintenance costs?   ○ Yes ◉ No

    External management or consulting contracts?   ○ 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
	9000	A new path will require maintenance. New arterial paths cost approximately $15,000 per mile to maintain. It is expected that the additional maintenance could be absorbed in the current operating budget funding. In the future, as the city continues to expand its bicycle path network over time, additional resources may be required.

Ver 1 031422

In Progress

2023 Capital Improvement Plan
Project Budget Proposal

Identifying Information

Agency   Engineering - Bicycle and Pedestrian   **Proposal Name**   Badger Rusk Path

Project Number   14143   **Project Type**   Project

Project Category   **Priority:**   8

Description

This project funds the construction of a new multi-use path along Badger Road and North Rusk Avenue from the existing beltline overpass to Nygard Street. This project has been identified in the Southside Neighborhood Plan. The project has been awarded federal funding through the Transportation Alternatives Program. Funding for 2023 is for design and 2025 is for construction.

Does the project/program description require updates? If yes, please include below.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Land Use and Transportation

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

Describe how this project/program advances the Citywide Element:

This new path will provide an all ages and abilities pedestrian and bicycle connection between a residential area and the existing pedestrian & bicycle overpass of the Beltline, which will help close a gap in the network.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?   ● Yes ○ No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

Vision Zero - improves protection of pedestrians and bicyclists on Badger Rd., a portion of which is on the high injury network.

This project advance the goals of Climate Forward by reducing the dependence on vehicles that use fossil fuels.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair?   ○ Yes ● No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

This project provides a safe, accessible connection for bicyclists and pedestrians to use in area with a higher than average percentage of people with lower incomes and people of color that has historically focused on motor vehicle access. This project is adjacent to the Badger Rd – Cypress – Bur Oaks – Brams Addition NRT. Additionally, this area has ~ 40% of families living in poverty and 73% of people who identify as Black, Indigenous, and/or Populations of Color according to the Color based on U.S. Census American Community Survey data (2018). This project is also within an MPO identified Environmental Justice Area.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Demographic census data, high injury network from Vision Zero, and MOP Low-Stress Bike Route Map

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?   ○ Yes ● No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing   ● Yes ○ 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*
*Based on Fiscal Years 2016-2022

2016-2022 Actuals

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

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.

Project Schedule & Location

Can this project be mapped?   ⦿ Yes ◯ No

What is the location of the project?   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	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

Software (either local or in the cloud)?   ○ Yes ◉ No

A new website or changes to an existing sites?   ○ Yes ◉ No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form?   ○ Yes ◉ No
IT New Software Request Form

Have you submitted an IT project request form?   ○ Yes ◉ No
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 ◉ No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative?   ○ Yes ◉ No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?   ○ Yes ◉ No
Agency Capital Materials

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in   ○ 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:

Facilities/land maintenance?   ◉ Yes ○ No

Vehicle setup or maintenance costs?   ○ Yes ◉ No

External management or consulting contracts?   ○ Yes ◉ No

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*
	6000	New paths require additional maintenance, and arterial paths costs approximately $15,000 per year to maintain. The costs to maintain this path can be absorbed into existing operating costs. In the future, as the city continues to expand its bicycle path network over time, additional resources may be required.

Ver 1 031422

In Progress

2023 Capital Improvement Plan
Program Budget Proposal

Identifying Information

Agency   Engineering - Bicycle and Pedestrian   **Proposal Name**   Bikeways Program

Project Number   10138   **Project Type**   Program

Project Category Transportation   **Priority:**   11

2023 Project Number 14127

Description

This program is for bicycle-related improvements and path resurfacing throughout the City. The goal of this program is to improve the pavement quality of the existing bike paths to meet City standards. Projects within this program are prioritized based on pavement quality rating of existing bikeways. Funding in 2022 is for path resurfacing through several parks, a new path through the Wexford Greenway, and a new cycle track on Old Sauk Road.

Does the project/program description require updates? If yes, please include below.

This program is for bicycle-related improvements and path resurfacing throughout the City. The goal of this program is to improve the pavement quality of the existing bike paths to meet City standards. Projects within this program are prioritized based on pavement quality rating of existing bikeways. Focus of funding in 2023 will be for path resurfacing near/through Elver Park, and new paths to close gaps in the network and/or in coordination with Engineering stormwater projects within greenways.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Land Use and Transportation

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

Describe how this project/program advances the Citywide Element:

This project not only provides funding for resurfacing of existing paths, but also funds construction for new paths. The resurfacing improves the paths, while the new construction expands our network.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?   ◉ Yes ○ No

If yes, specify which plan(s) the project/program would advance 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 dependence on vehicles that use fossil fuels.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair?   ◉ Yes ○ No

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

The City's paths are an important part of our transportation network, and also provide recreational opportunities for our residents. Arterial paths provide connections through different neighborhoods and to many different destinations including employment centers, schools, and other public areas, such as parks. Maintaining these paths to provide a good, even surface is important to the functionality and safety of the paths for all users, including, but not limited to, people on bikes or skateboards, people walking or running, and people using mobility aids.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?   ○ Yes ◉ No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?   ◉ Yes ○ No

If yes, describe how.

Maintaining and providing a well-connected network of paths and other safe bicycle and pedestrian facilities helps promote use of active transportation options.

Budget Information

Prior Appropria on*		2016-2021 Actuals		2022 Budget	
*Based on Fiscal Years 2016-2021	$1,637,257		$1,084,963		$4,450,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	950,000	950,000	950,000	950,000	998,000	1,048,000
Transfer From Other Restricted	210,000					
Total	$1,160,000	$950,000	$950,000	$950,000	$998,000	$1,048,000

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

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Bike Path	1,160,000	950,000	950,000	950,000	998,000	1,048,000
Total	$1,160,000	$950,000	$950,000	$950,000	$998,000	$1,048,000

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

Additional funding source was added in 2023 (Madison Prairie Landfill restricted fund) to help cover portion of costs for new path.

Project Schedule & Location

Can this project be mapped? ○ Yes ◉ No

2023 Projects

Project Name	Est Cost	Location
Path Patching and Resurfacing	$350,000	City-wide
Tancho (new path)	$610,000	Tancho Dr. to existing Hwy 151 ped/bike underpass
Unallocated	$200,000	

2024 Projects

Project Name	Est Cost	Location
Path Pathcing and Resurfacing	$950,000	City-wide

2025 Projects

Project name	Est Cost	Location
Path Patching and Resurfacing	$950,000	City-wide

2026 Projects

Project name	Est Cost	Location
Path Patching and Resurfacing	$950,000	City-wide

2027 Projects

Project name	Est Cost	Location
Path Patching and Resurfacing	$998,000	City-wide

2028 Projects

Project Name	Est Cost	Location
Path Patching and Resurfacing	1,048,000	City-wide

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)? ○ Yes ◉ No

A new website or changes to an existing sites? ○ Yes ◉ No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form?   ○ Yes ◉ No
IT New Software Request Form

Have you submitted an IT project request form?   ○ Yes ◉ No
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 ◉ No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative?   ○ Yes ◉ No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?   ○ Yes ◉ No
Agency Capital Materials

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in   ○ 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:

Facilities/land maintenance?   ◉ Yes ○ No

Vehicle setup or maintenance costs?   ○ Yes ◉ No

External management or consulting contracts?   ○ Yes ◉ No

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*
	6000	No additional operating costs for resurfacing existing paths. A new path will require maintenance. New arterial paths cost approximately $15,000 per mile to maintain. It is expected that the additional maintenance could be absorbed in the current operating budget funding.

Ver 1 031422

2023 Capital Improvement Plan
Project Budget Proposal

Identifying Information

Agency Engineering - Bicycle and Pedestrian

Project Number 11158

Project Category Land Use and Transpor...

Proposal Name Capital City Path Segmen

Project Type Project

Priority: 9

Description

This project funds the construction of a new multi use path from Wagon Trail to the east side of Interstate Hwy 39/90. The project is in coordination with the extension further east being designed and constructed by Dane County. Funding for 2023 is for design and 2028 is for construction.

Does the project/program description require updates? If yes, please include below.

This project funds the construction of a new multi use path from Wagon Trail to the east side of Interstate Hwy 39/90. The project is in coordination with the extension further east being designed and constructed by Dane County. Federal Funding to cover a portion of construction costs is anticipated.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Land Use and Transportation

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

Describe how this project/program advances the Citywide Element:

This new path will complete a gap in the existing path network, which will improve connectivity.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? ● Yes ○ No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

Vision Zero - the current alternative routes require bicyclists to use streets on the High Injury Network. The new path will create a safe, protected option for people of all ages and abilities.

This project advance the goals of Climate Forward by reducing the dependence on vehicles that use fossil fuels.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? ○ Yes ● No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

The are currently limited safe options for active transportation within the area of this project, and this project will create a safe connection for people of all ages abilities. Current routes are indirect, and this project will provide a safer, more direct connection through the area, and will also serve as a more regional connection within the City's path network. Areas surrounding this project have a higher percentage of Populations of Color, and the project will most directly serve the residents nearby.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Demographic census data, City's High Injury Network, MPO low-stress bike network

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? ○ Yes ● No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? ● 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.

Budget Information

Prior Appropriation*
*Based on Fiscal Years 2016-2022

2016-2022 Actuals

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO		740,000				
Federal Sources		1,110,000				
Total	$0	$1,850,000	$0	$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		1,850,000				
Total	$0	$1,850,000	$0	$0	$0	$0

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

This project was not in the 2022 CIP as it was previously planned for 2028, but ongoing coordination work with project has made it necessary to advance.

Project Schedule & Location

Can this project be mapped? ◉ Yes ○ No

What is the location of the project? From the end of Wagon Trail to the east, crossing I39

2023	Status		
	Status/Phase	Est Cost	Description

2024	Status		
	Status/Phase	Est Cost	Description
	Construction/Implementat	$1,850,000	Construct multiuse path

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.? ○ Yes ◉ No

Software (either local or in the cloud)? ○ Yes ◉ No

A new website or changes to an existing sites?   ○ Yes ◉ No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form?   ○ Yes ◉ No
IT New Software Request Form

Have you submitted an IT project request form?   ○ Yes ◉ No
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 ◉ No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative?   ○ Yes ◉ No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?   ○ Yes ◉ No
Agency Capital Materials

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in   ○ 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:

Facilities/land maintenance?   ◉ Yes ○ No

Vehicle setup or maintenance costs?   ○ Yes ◉ No

External management or consulting contracts?   ○ Yes ◉ No

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
	3500	New paths require maintenance, and arterial paths cost approximately $15,000 per mile to maintain. Additional maintenance can be absorbed into the current operating budget funding. In the future, as the city continues to expand its bicycle path network over time, additional resources may be required.

Ver 1 031422

In Progress

2023 Capital Improvement Plan
Project Budget Proposal

Identifying Information

Agency   Engineering - Bicycle and Pedestriar   **Proposal Name**   Hermina Street - Starkwe

Project Number   13664   **Project Type**   Project

Project Category Land Use and Transpor…   **Priority:**   6

Description

This project funds the construction of a new pedestrian and bike overpass of the Starkweather Creek along Hermina Street. The goal of this project is to provide increased pedestrian and bicycle connectivity for the Darbo-Worthington-Starkweather neighborhood.

Does the project/program description require updates? If yes, please include below.

This project funds the construction of a new pedestrian and bike overpass of the Starkweather Creek at Hermina Street. The goal of this project is to provide increased pedestrian and bicycle connectivity for the Darbo-Worthington-Starkweather neighborhood, as recommended in the Neighborhood Plan.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Land Use and Transportation

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

Describe how this project/program advances the Citywide Element:

This project provides a new pedestrian and bicycle bridge for increased connectivity in the Darbo/Starkweather/Worthington neighborhoods.

Other Strategic Plans:
Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?   ◉ Yes ○ No
If yes, specify which plan(s) the project/program would advance 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 dependence on vehicles that use fossil fuels.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair?   ○ Yes ◉ No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

The existing neighborhood is bisected by the Starkweather Creek, with few crossing opportunities, and this new bridge will improved connectivity in the neighborhood between both sides of of the creek, with the Darbo-Worthington NRT being located on the east side, just north of the proposed bridge.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Demographic census data

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?   ◉ Yes ○ No

If so, please identify the specific NRT and recommendation. Be as specific as possible.

Provide a pedestrian bridge to improve connectivity as recommended in the Darbo-Worthington-Starkweather Neighborhood Plan.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city   ◉ Yes ○ No

assets or operations?

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.

Budget Information

Prior Appropriation*	$0	**2016-2022 Actuals**	$0

*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	550,000					
Total	$550,000	$0	$0	$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
Bridge	550,000		0			
Total	$550,000	$0	$0	$0	$0	$0

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

Estimate revised for increasing costs and project advanced in schedule as requested by NRT.

Project Schedule & Location

Can this project be mapped?   ● Yes   ○ No

What is the location of the project?   Hermina St. - crossing Starkweather

2023	Status		
	Status/Phase	**Est Cost**	**Description**
	Construction/Implementa	$550,000	Construct Bridge over Starkweather Creek

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.?   ○ Yes ● No

Software (either local or in the cloud)?	○ Yes ◉ No
A new website or changes to an existing sites?	○ Yes ◉ No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? IT New Software Request Form	○ Yes ◉ No
Have you submitted an IT project request form? IT Project Request Form	○ Yes ◉ No
Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ◉ No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative?	○ Yes ◉ No
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials	○ Yes ◉ No

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 ◉ No
If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment	○ Yes ◉ No

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?	◉ Yes ○ No
Vehicle setup or maintenance costs?	○ Yes ◉ No
External management or consulting contracts?	○ Yes ◉ No
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*
	1000	New paths and bridges involve additional maintenance. New paths cost approximately $15,000 per mile to maintain, and these new costs can be absorbed in the current operating budget.

Ver 1 031422

In Progress

2023 Capital Improvement Plan
Project Budget Proposal

Identifying Information

Agency   Engineering - Bicycle and Pedestrian   **Proposal Name**   Main Street Improvemen

Project Number   13015   **Project Type**   Project

Project Category   Transportation   **Priority:**   2

Description

This project funds the design and construction of an improved bike boulevard on West Main Street. The goal of the project is to increase bike and pedestrian mobility and improve connectivity to the surrounding neighborhoods. The project's scope includes a bike boulevard on West Main Street from Proudfit to Fairchild. Funding in 2022 is for design, and construction is planned for 2023. Federal Transportation Alternatives Program funding has been secured for the project. Finance Committee Amendment #2 and Common Council Amendment #7 changed the funding source from GF GO Borrowing to TIF Borrowing.

Does the project/program description require updates? If yes, please include below.

This project funds the design and construction of an improved bike boulevard on West Main Street. The goal of the project is to increase bike and pedestrian mobility and improve connectivity to the surrounding neighborhoods. The project's scope includes a bike boulevard on West Main Street from Proudfit to Fairchild. Funding in 2022 is for design, and construction is planned for 2023. Federal Transportation Alternatives Program funding has been secured for the project. The local share of the project is funded by TIF.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Land Use and Transportation

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

Describe how this project/program advances the Citywide Element:

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

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?   ● Yes ○ No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

Vision Zero - project will improve safety for bicyclists on a street on the high injury network.

This project advance the goals of Climate Forward by reducing the dependence on vehicles that use fossil fuels.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair?   ○ Yes ● No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

This project is located within the 75th percentile of both families living below poverty and Black, Indigenous, and Populations of Color based on U.S. Census American Community Survey data (2018) and is within an MPO Environmental Justice area. Additionally, this is a safety improvement project along a designated bike corridor through the isthmus. The route is an important connection for a number of users both in the immediate area and more regionally, and this project aims to ensure that the street is a safe transportation option for bicyclists of all ages and abilities.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Crash data, high injury network, Census demographic data, and anecdotal data from resident submittals on observed safety issues

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?   ○ Yes ● No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city   ● Yes ○ No

assets or operations?

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
*Based on Fiscal Years 2016-2022	
2016-2022 Actuals	$9,761

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

If TIF or Impact Fee funding source, which district(s)?   TID 48

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Bike Path	300,000					
Total	$300,000	$0	$0	$0	$0	$0

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

Project Schedule & Location

Can this project be mapped?   ◉ Yes ○ No

What is the location of the project?   W. Main St. from Proudfit to Fairchild

2023 Status

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.?   ○ Yes ◉ No

Software (either local or in the cloud)?   ○ Yes ◉ No

A new website or changes to an existing sites?   ○ Yes ◉ No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form?   ○ Yes ◉ No
IT New Software Request Form

Have you submitted an IT project request form?   ○ Yes ◉ No
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 ◉ No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative?   ○ Yes ◉ No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?   ○ Yes ◉ No
Agency Capital Materials

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in   ○ 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:

Facilities/land maintenance?   ○ Yes ◉ No

Vehicle setup or maintenance costs?   ○ Yes ◉ No

External management or consulting contracts?   ○ Yes ◉ No

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*
		No additional need for operating funding is anticipated.

Ver 1 031422

In Progress

2023 Capital Improvement Plan
Program Budget Proposal

Identifying Information

Agency Engineering - Bicycle and Pedestrian

Proposal Name Safe Routes Grants

Project Number 11112

Project Type Program

Project Category Transportation

Priority: 7

2023 Project Number 14128

Description

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

Does the project/program description require updates? If yes, please include below.

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

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Land Use and Transportation

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

Describe how this project/program advances the Citywide Element:

This program includes funding for new sidewalks

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? ◉ Yes ○ No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

Vision Zero - construction of new sidewalks improve safety for pedestrians.

This project advance the goals of Climate Forward by reducing the dependence on vehicles that use fossil fuels.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? ○ Yes ◉ No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

This project helps fund installation of new sidewalks on projects where the costs of new sidewalks would otherwise be assessed 100% to adjacent property owners, and these costs can often be challenging for property owners to pay, especially when it may be unexpected. The program is typically implemented in coordination with other projects such as street reconstructions or the sidewalk program.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? ○ Yes ◉ No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city ◉ Yes ○ No

assets or operations?

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

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

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

Project Schedule & Location

Can this project be mapped?　　　　○ Yes　◉ No

2023 Projects

Project Name	Est Cost	Location
Safe Routes Grants	$100,000	Citywide

2024 Projects

Project Name	Est Cost	Location
Safe Routes Grants	$100,000	Citywide

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

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?

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)?　　○ Yes　◉ No

A new website or changes to an existing sites?　　○ Yes　◉ No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? ○ Yes ◉ No
IT New Software Request Form

Have you submitted an IT project request form? ○ Yes ◉ No
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 ◉ No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? ○ Yes ◉ No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? ○ Yes ◉ No
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 ◉ No

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:

Facilities/land maintenance? ○ Yes ◉ No

Vehicle setup or maintenance costs? ○ Yes ◉ No

External management or consulting contracts? ○ Yes ◉ No

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*
[ ]	[ ]	No additional need for operating budget funding is anticipated.

Ver 1 031422

In Progress

2023 Capital Improvement Plan
Program Budget Proposal

Identifying Information

Agency   Engineering - Bicycle and Pedestrian   **Proposal Name**   Sidewalk Program

Project Number   10148   **Project Type**   Program

Project Category Transportation   **Priority:**   1

2023 Project Number 14129

Description

This program is for repairs to defective sidewalks and installation of new sidewalk. The goal of this program is to provide consistent maintenance of sidewalks for safe conditions and reduced chance of injury. Each year the Sidewalk Program repairs sidewalk in two or three Aldermanic Districts on a 10-year replacement cycle. In 2022, this program has planned sidewalk improvements for Aldermanic District 5. This program also funds repair and replacement of the City's tree grates, as well as small infill sidewalk projects where gaps exist in the sidewalk network.

Does the project/program description require updates? If yes, please include below.

This program is for repairs to defective sidewalks and installation of new sidewalk. The goal of this program is to provide consistent maintenance of sidewalks for safe conditions and reduced chance of injury and also to improve and maintain ADA compliance. Each year the Sidewalk Program repairs sidewalk in two or three Aldermanic Districts on a 10-year replacement cycle. In 2022, this program has planned sidewalk improvements for Aldermanic Districts 12 & 18. This program also funds repair and replacement of the City's tree grates, as well as small infill sidewalk projects where gaps exist in the sidewalk network.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Land Use and Transportation

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

Describe how this project/program advances the Citywide Element:

This project maintains safe, ADA compliant, pedestrian access throughout the City.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?   ⦿ Yes ○ No

If yes, specify which plan(s) the project/program would advance 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 dependence on vehicles that use fossil fuels.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair?   ⦿ Yes ○ No

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

This program ensures the public sidewalks throughout the City remain safe and accessible for all users, and the program performs work throughout all districts in the City at the same frequency.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?   ○ Yes ⦿ No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?   ⦿ Yes ○ No

If yes, describe how.

Providing and maintaining safe sidewalks throughout the City helps promote more activite transportation options and ensures safe access to destinations such as businesses, schools, parks, and transit stops.

Budget Information

Prior Appropria on*	$8,234,231	**2016-2021 Actuals**	$6,220,667	**2022 Budget**	$3,355,000

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	2,315,000	2,326,000	2,419,000	2,540,000	2,667,000	2,800,000
Special Assessment	1,200,000	1,260,000	1,310,000	1,376,000	1,445,000	1,517,000
Total	$3,515,000	$3,586,000	$3,729,000	$3,916,000	$4,112,000	$4,317,000

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

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Street	3,515,000	3,586,000	3,729,000	3,916,000	4,112,000	4,317,000
Total	$3,515,000	$3,586,000	$3,729,000	$3,916,000	$4,112,000	$4,317,000

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

No change

Project Schedule & Location

Can this project be mapped?   ◉ Yes ○ No

What is the location of the project?   Aldermanic Districs 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	
District 2 & 6	$3,716,...	

2027 Projects

Project name	Est Cost	Location
New Sidewalks 2027	$200,000	
District 3 & 17	$3,912,...	

2028 Projects

Project Name	Est Cost	Location
New Sidewalks 2028	200,000	
District 15 & 16	4,117,000	

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)?	○ Yes ◉ No
A new website or changes to an existing sites?	○ Yes ◉ No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? IT New Software Request Form	○ Yes ◉ No
Have you submitted an IT project request form? IT Project Request Form	○ Yes ◉ No
Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ◉ No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative?	○ Yes ◉ No
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials	○ Yes ◉ No

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 ◉ No
If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment	○ Yes ◉ No

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?	○ Yes ◉ No
Vehicle setup or maintenance costs?	○ Yes ◉ No
External management or consulting contracts?	○ Yes ◉ No
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
		No additional need for operating budget funding is anticipated.

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In Progress

2023 Capital Improvement Plan
Project Budget Proposal

Identifying Information

Agency   Engineering - Bicycle and Pedestrian   **Proposal Name**   Troy Drive Railroad Bridge

Project Number   11868   **Project Type**   Project

Project Category   Land Use and Transpor...   **Priority:**   4

Description

This project funds the reconstruction of the railroad bridge over Troy Drive. The proposed bridge would span the right of way and allow for reconstruction of Troy Drive to include sidewalk on both sides and bike facilities. The goal of this project is to improve pedestrian and bicycle safety along Troy Drive.

Does the project/program description require updates? If yes, please include below.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Land Use and Transportation

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

Describe how this project/program advances the Citywide Element:

This project will improve the safety and comfort for pedestrian and bicycle use along Troy Dr.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?   ⦿ Yes ◯ No

If yes, specify which plan(s) the project/program would advance 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 dependence on vehicles that use fossil fuels.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair?   ◯ Yes ⦿ No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

The existing railroad underpass is inadequate and uncomfortable for residents in the area. This project will provide a better space for bicyclists and pedestrians, making it safer and more comfortable for them to use Troy Dr. This project has both higher populations of Black, Indigenous and Populations of Color (66%) and families living below poverty (35%) according to U.S. Census ACS data (2018). This project is within an MPO Environmental Justice Area.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

U.S. Census ACS data (2018), and this project is within an MPO Environmental Justice Area.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?   ⦿ Yes ◯ No

If so, please identify the specific NRT and recommendation. Be as specific as possible.

This was a request from the Brentwood/Northport Corridor NRT. There are frequent concerns about the current pedestrian underpass as it is very tight, dark, and uncomfortable.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city   ⦿ Yes ◯ No

assets or operations?

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

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

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	1,342,200					
State Sources	3,068,800					
Total	$4,411,000	$0	$0	$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
Bridge	4,411,000					
Total	$4,411,000	$0	$0	$0	$0	$0

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

Adjusted request due to more defined cost estimate and cost sharing with Federal/State

Project Schedule & Location

Can this project be mapped?   ◉ Yes ○ No

What is the location of the project?   Tory Dr. at the Railroad crossing

2023	Status		
	Status/Phase	Est Cost	Description
	Construction/Implementa	$4,411,000	Construction

2024	Status		
	Status/Phase	Est Cost	Description

2025	Status		
	Status/Phase	Est Cost	Description

2026	Status		
	Status/Phase	Est Cost	Description

2027	Status		
	Status/Phase	Est Cost	Description

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

Software (either local or in the cloud)?   ○ Yes ◉ No

A new website or changes to an existing sites?   ○ Yes ◉ No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form?   ○ Yes ◉ No
IT New Software Request Form

Have you submitted an IT project request form?   ○ Yes ◉ No
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 ◉ No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative?   ○ Yes ◉ No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?   ○ Yes ◉ No
Agency Capital Materials

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in   ○ 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:

Facilities/land maintenance?   ○ Yes ◉ No

Vehicle setup or maintenance costs?   ○ Yes ◉ No

External management or consulting contracts?   ○ 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
		No impact on operating budget

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In Progress

2023 Capital Improvement Plan
Project Budget Proposal

Identifying Information

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

This project funds the construction of a new multi use path from High Point Road to Gammon Road. The goal of the project is to increase bike and pedestrian mobility and improve connectivity to the surrounding neighborhoods. Funding for 2028 is for construction.

Does the project/program description require updates? If yes, please include below.

This project funds the construction of a new multi use path from High Point Road to Gammon Road, and the project can be split into two phases; the first phase is from High Point Rd. to Zor Shrine in 2023, and the second phase from Zor Shrine to Gammon Rd. in 2028. The goal of the project is to increase bike and pedestrian mobility and improve connectivity to the surrounding neighborhoods. It is anticipated that this project will be awarded Federal Funds.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Land Use and Transportation

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

Describe how this project/program advances the Citywide Element:

This new path will complete a gap in the existing path network, which will improve connectivity.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?   ● Yes ○ No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

Vision Zero - current bicycle and pedestrian routes in this area require use of streets on the High Injury Network. This project will provide a safer, more direct connection for path users.

In addition, this project advance the goals of Climate Forward by reducing the dependence on vehicles that use fossil fuels.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair?   ○ Yes ● No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

There are currently limited safe options for active transportation within the area of this project, and this project will close that gap, creating a safe connection for people of all ages and abilities. Current alternate routes are indirect and require use of streets on the City's High Injury Network. This project will provide a safer, more direct connection, and will also serve as part of a more regional connection within the City's path network. This project is located within the 75th percentile of both families living below poverty and Black, Indigenous, and Populations of Color based on U.S. Census American Community Survey data (2018), and this project will most directly serve the residents nearby.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Demographic census data, City's High Injury Network, MPO low-stress bike network

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?   ○ Yes ● No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing   ● Yes ○ 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.

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.

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
Borrowing - GF GO	528,000					1,000,000
Total	$528,000	$0	$0	$0	$0	$1,000,000

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

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Bike Path	528,000					1,000,000
Total	$528,000	$0	$0	$0	$0	$1,000,000

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

This is a new request and Federal funds have been applied for.

Project Schedule & Location

Can this project be mapped?   ⦿ Yes ○ No

What is the location of the project?   along the north side of the Betline from Gammon Rd. to High Point

2023	Status		
	Status/Phase	**Est Cost**	**Description**
	Construction/Implementa	$528,000	High Point Rd. to Zor Shrine

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**
	Construction/Implementatic	$1,528,0...	Zor Shrine to Gammon Rd

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)?		○ Yes ◉ No
A new website or changes to an existing sites?		○ Yes ◉ No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? IT New Software Request Form	○ Yes ◉ No
Have you submitted an IT project request form? IT Project Request Form	○ Yes ◉ No
Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ◉ No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative?	○ Yes ◉ No
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials	○ Yes ◉ No

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 ◉ No
If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment	○ Yes ◉ No

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?	◉ Yes ○ No
Vehicle setup or maintenance costs?	○ Yes ◉ No
External management or consulting contracts?	○ Yes ◉ No
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*
	10500	A new path will require maintenance, and arterial paths cost approximately $15,000 per mile to maintain. It is expected that the additional maintenance could be absorbed in the current operating budget funding. In the future, as the city continues to expand its bicycle path network over time, additional resources may be required.

Ver 1 031422

In Progress

2023 Capital Improvement Plan
Project Budget Proposal

Identifying Information

Agency   Engineering - Bicycle and Pedestrian   **Proposal Name**   West Towne Path - Phase

Project Number   13014   **Project Type**   Project

Project Category   Transportation   **Priority:**   3

Description

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

Does the project/program description require updates? If yes, please include below.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Land Use and Transportation

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

Describe how this project/program advances the Citywide Element:

The project is a new multi-use path for pedestrians and cyclists.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?   ● Yes ○ No

If yes, specify which plan(s) the project/program would advance 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 dependence on vehicles that use fossil fuels.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair?   ○ Yes ● No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

This proposed path project closes a gap in the City's bike network to provide a facility that's safe for people of all ages and abilities. The multi-use path will be constructed to be ADA compliant so that it will be functional for all users, including, but not limited to, people on bikes or skateboards, people walking or running, and people using a mobility aid.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

MPO low stress bike network

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?   ○ Yes ● No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?   ● Yes ○ No

If yes, describe how.

This new multi-use path will improve safe connectivity helping to promote more active transportation options and reducing the dependence on fossil fuels.

Budget Information

Prior Appropriation* *Based on Fiscal Years 2016-2022*	$10,000	**2016-2022 Actuals**	$5,558

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	218,000					
Federal Sources	352,000					
Total	$570,000	$0	$0	$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	570,000					
Total	$570,000	$0	$0	$0	$0	$0

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

No changes

Project Schedule & Location

Can this project be mapped?   ◉ Yes   ○ No

What is the location of the project?   Plaza Dr. from Commerce to Watts, and along Watts Rd. from Plaza t...

2023	Status		
	Status/Phase	Est Cost	Description
	Construction/Implementa	$570,000	Construct Multiuse Path

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.?   ○ Yes ◉ No

     Software (either local or in the cloud)?   ○ Yes ◉ No

     A new website or changes to an existing sites?   ○ Yes ◉ No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form?   ○ Yes ◉ No
IT New Software Request Form

Have you submitted an IT project request form?   ○ Yes ◉ No
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 ◉ No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative?   ○ Yes ◉ No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?   ○ Yes ◉ No
Agency Capital Materials

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in   ○ 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:

Facilities/land maintenance?   ◉ Yes ○ No

Vehicle setup or maintenance costs?   ○ Yes ◉ No

External management or consulting contracts?   ○ Yes ◉ No

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
	4500	New paths require maintenance, and arterial paths costs approximately $15,000 per mile to maintain. The costs to maintain this new path can be absorbed into existing operating costs. In the future, as the city continues to expand its bicycle path network over time, additional resources may be required.

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