

Engineering - Bicycle and Pedestrian
2024 Capital Budget Request Summary

Request by Proposal

Project/Program Name	2024	2025	2026	2027	2028	2029
Autumn Ridge Path	3,180,000	-	-	-	-	-
Badger Rusk Path	100,000	1,120,000	-	-	-	-
Bikeways Program	600,000	600,000	600,000	648,000	698,000	768,000
Capital City Path Segment 5 & 6	-	-	-	1,890,000	-	-
Hermina Street - Starkweather Creek Ped Bike Bridge	500,000	-	-	-	-	-
Sidewalk Program	3,525,000	3,700,000	3,885,000	4,075,000	4,275,000	4,700,000
West Towne Path Phase 2	-	1,122,000	-	-	1,496,000	-
Total	\$ 7,905,000	\$ 6,542,000	\$ 4,485,000	\$ 6,613,000	\$ 6,469,000	\$ 5,468,000

Request by Funding Source - GO Borrowing vs. Other

2024 Request

Funding Source	2024	2025	2026	2027	2028	2029	Total ('24 to '28)
GO Borrowing	7,880,000	4,860,000	4,460,000	5,454,000	6,444,000	5,443,000	29,098,000
Other	25,000	1,682,000	25,000	1,159,000	25,000	25,000	2,916,000
Total	\$ 7,905,000	\$ 6,542,000	\$ 4,485,000	\$ 6,613,000	\$ 6,469,000	\$ 5,468,000	\$ 32,014,000

Prior Year CIP

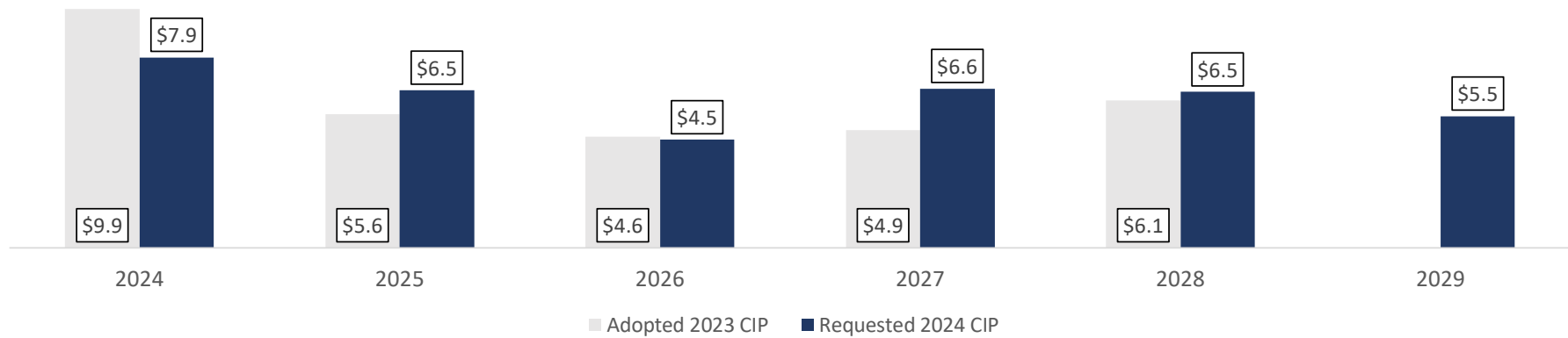
Funding Source	2024	2025	2026	2027	2028	Total ('24 to '28)
GO Borrowing	7,546,000	3,576,000	3,249,000	3,429,000	4,618,000	22,418,000
Other	2,370,000	1,977,000	1,376,000	1,445,000	1,517,000	8,685,000
Total	\$ 9,916,000	\$ 5,553,000	\$ 4,625,000	\$ 4,874,000	\$ 6,135,000	\$ 31,103,000

Request vs. Prior Year CIP - % Change

Funding Source	2024	2025	2026	2027	2028
GO Borrowing	4.4%	35.9%	37.3%	59.1%	39.5%
Other	-98.9%	-14.9%	-98.2%	-19.8%	-98.4%
Total	-20.3%	17.8%	-3.0%	35.7%	5.4%

Total ('24 to '28)
29.8%
-66.4%
2.9%

2024 Capital Improvement Plan
2023 Adopted vs. 2024 Request (Millions)



Major Changes

Autumn Ridge Path

- No major changes compared to 2023 Adopted CIP.

Badger Rusk Path

- The total requested project budget is the same as 2023 Adopted CIP. However, the funding source for the City portion of the project (\$553,000) has been changed from GF GO Borrowing to Non-GF GO Borrowing supported by TID 51.

Bikeways Program

- No major changes compared to 2023 Adopted CIP.

Capital City Path Segment 5 & 6

- \$1.1 million in federal funding has been secured for the project. Federal funding was anticipated in the 2023 Adopted CIP and has since been confirmed.
- The request pushes back the project timeline from 2024 to 2027 based on availability of federal funds.

Hermina Street - Starkweather Creek Ped Bike Bridge

- No major changes compared to 2023 Adopted CIP.

Sidewalk Program

- \$6.7 million increase in GF GO Borrowing and \$6.8 million decrease in special assessments for 2024-2024 due to the City's new assessment policy. The increase in GF GO borrowing replaces assessment revenues and allows the program to maintain the same level of service as prior years.
- As a result of the changing funding source, the Engineering - Bike Ped budget exceeds the 5% allowable increase in GO Borrowing. The agency proposed changes to funding sources in the Engineering - Major Streets budget to offset the impact.

West Towne Path Phase 2

- Proposal adds \$990,000 in federal funding, which has been secured, and \$132,000 in GF GO Borrowing for the first segment of the project in 2025.
- In addition, the request increases GF GO Borrowing for the 2028 segment by \$496,000. It is anticipated that federal funds will be received for the second segment, but this is not reflected in the proposal.

TO: Dave Schmiedicke, Finance Director
FROM: James M. Wolfe, City Engineer
DATE: April 21, 2023
SUBJECT: Engineering Bicycle and Pedestrian Capital Budget Transmittal Memo

Equity Considerations in the Budget

Prompt 1:

The Engineering Bicycle and Pedestrian Budget request considers equity as an integral piece in not only project selection, but also project design and implementation. Every one of our projects are all thoroughly vetted with the community in and around the project limits to ensure all voices are heard. Through Public Information Meetings, Online surveys, targeted engagement at events, and social media, our projects are obtaining important input from all residents.

Summary of Changes from 2023 Capital Improvement Plan

Prompt 1:

Overall, we are proposing to meet the Mayor's targets jointly with the Major Streets and Pedestrian & Bike budgets. Due to our new assessment policy, we are unable to meet targets on the Ped/Bike Budget on its own. Since we are no longer assessing in the sidewalk program, that program requires more General Obligation Borrowing to keep up our standard. We are proposing reducing the GO budget within the overall Major Streets budget to meet the targets identified together.

As noted above, one area we are proposing an increase in budget is our Sidewalk program. We currently perform ordered repairs on approximately two aldermanic districts per year to stay on a 10 year cycle city-wide. Due to our new assessment policy, this funding source needs to be increased to stay on schedule and provide quality, safe, ADA compliant pedestrian access.

A couple funding source changes are proposed:

Badger Rusk Path is proposed be funded with TIF District funds instead of GO.

Capital City Path & West Towne Path Phase 2 have secured federal funding in the past year.

Prompt 2: Capital City Path has a new schedule based upon the availability of the federal funding (2027)

Prompt 3:

No new projects are proposed this year.

Prioritized List of Capital Requests

Prompt 1:

1. Autumn Ridge Path

2. Badger Rusk Path
3. West Towne Path Ph2
4. Capital City Trail Seg 5-6
5. Hermina St – Starkweather Creek Ped Bike Bridge

The first 4 of these projects have secured federal funding. The Autumn Ridge Path is a important ped bike connection for the NE neighborhoods and provides a safe crossing of the Hwy 30 barrier. The Badger Rusk path is an important pedestrian and bicycle connection for the Southside of Madison. West Towne Path is a critical connection for pedestrians and bikes to have a safe alternative for transportation on the west side. Capital City Trail is an important regional bike segment that connects the SE side of Madison to the state wide Glacial Drumlin Trail. Hermina St is an important project identified by the Darbo-Worthington-Starkweather Neighborhood Resource Team.

Prompt 2:

Sidewalk Program repairs are spread out on a 10 year cycle to work on approximately two aldermanic districts a year. The entire districts are inspected the year before to identify proposed repairs.

The Bikeways program is a program to resurface existing paths and install new bicycle facilities. Paths are inspected every other year and pavement ratings are established. The City's goal is to repair all paths rated 5 or below. This program also helps construct new bike facilities to close gaps in the network and/or improve safety.

Scaling down in the sidewalk program would be difficult to stay on our 10 year schedule and increase potential for safety and accessibility issues to arise. Scaling down in the Bikeways program would result in fewer segments of path resurfaced each year and reduce our ability to make network and safety improvements for our bike facilities.

Prompt 3:

The individual projects are independent of each other. The sidewalk program is dependent upon the previous year being completed in order to stay on schedule. Hermina St. is planned to be reconstructed in 2024 as part of the Reconstruction Streets program, while not vital that the Hermina Ped/Bike bridge be completed at the same time, it would certainly be more efficient, cost effective, and less intrusive overall to the neighborhood to have the bridge project completed at the same time as the reconstruction.

2024 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	Engineering - Bicycle and Pedestrian	New or Existing Project	Existing
Proposal Name	Autumn Ridge Path	Project Type	Project
Project Number	11859		

Previous 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 has been approved for the project from the Metropolitan Planning Organization (MPO).

New or Updated Description

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 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.

Does this 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

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.

Hiestand Neighborhood Plan "Create a connection to existing bicycle systems to improve the ease of movement within and outside the neighborhood."

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?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) 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.

Construction of new bicycle and pedestrian facilities reduces socio economic and racial public health disparities influenced by the built environment. Improving pedestrian connectivity and public transportation can improve population public health disease including diabetes, certain cancers, and cardiovascular disease and is a prioritized goal of the U.S. Department of Health and Human Services Health People 2030. In Dane County, Black residents have disproportionately high mortality rates from these three diseases (Healthy Dane, 2020). This project will improve built conditions that can reduce health disparities in an area identified within an MPO Environmental Justice Tier 1 and 2 area, as well as by the 2020 US Census Bureau as the top 20% percentile of populations of color (40%) within Madison neighborhoods.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

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

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

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

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 3,180,000					
Total	\$ 3,180,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Bike Path	\$ 3,180,000					
Total	\$ 3,180,000	\$ -	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2023 CIP in the proposed funding for this project/program

No changes are proposed

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Operating Costs

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.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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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). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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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?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
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.	\$ 9,000

2024 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	Engineering - Bicycle and Pedestrian	New or Existing Project	Existing
Proposal Name	Badger Rusk Path	Project Type	Project
Project Number	14143		

Previous 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.

New or Updated 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 in 2025 is for construction.

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 and bicycle overpass of the Beltline, which will help close a gap in the network.

Does this 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

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 advances 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?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) 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.

Construction of new bicycle and pedestrian facilities reduces socio economic and racial public health disparities influenced by the built environment. 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, and in an area that has historically focused on motor vehicle access. Improving pedestrian connectivity, including to public transportation, can improve population public health disease including diabetes, certain cancers, and cardiovascular disease and is a prioritized goal of the U.S. Department of Health and Human Services Health People 2030. This project will improve built conditions that can reduce health disparities in an area identified within an MPO Environmental Justice Tier 1 and 2 area, adjacent to the Badger Rd – Cypress – Bur Oaks – Brams Addition NRT. The 2020 US Census Bureau identifies the block groups within this project area as the top 20% percentile of populations of color (55%) and populations living below poverty (28%) within Madison.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

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

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

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

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - TIF	\$ 100,000	\$ 453,000				
Federal Sources		\$ 667,000				
Total	\$ 100,000	\$ 1,120,000	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Bike Path	\$ 100,000	\$ 1,120,000				
Total	\$ 100,000	\$ 1,120,000	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2023 CIP in the proposed funding for this project/program

No changes are proposed

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029
TID 51	\$ 100,000	\$ 453,000				

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Operating Costs

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.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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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). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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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?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
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.	\$ 6,000

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Engineering - Bicycle and Pedestrian	New or Existing Project	Existing
Proposal Name	Bikeways Program	Project Type	Program
Project Number	10138		
2024 Project Number	14735		

Previous 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. Focus of funding in 2023 will be for path resurfacing near/through Elver Park, and new paths to close gaps in the network.

New or Updated 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 exiting bike paths to meet City Standards. Projects within this program are prioritized based on pavement quality rating of existing bikeways. The focus of funding in 2024 will be for path resurfacing and new paths to close gaps in the 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 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.

Does this 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

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 advances 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?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) 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.

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, or people using mobility aids.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

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

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

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.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Operating Costs

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.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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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). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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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?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
There is no impact to the Operating Budget	\$ -

2024 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	Engineering - Bicycle and Pedestrian	New or Existing Project	Existing
Proposal Name	Capital City Path Segment 5 & 6	Project Type	Project
Project Number	11158		

Previous 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. Federal Funding to cover a portion of construction costs is anticipated.

New or Updated 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. Federal Funding for construction costs have been secured.

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.

Does this 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

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 route 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 advances 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?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) 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.

There are currently limited safe options for active transportation within the area of this project, and this project will create a safe connection for people. 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.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

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

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

If yes, describe how

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

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO				\$ 756,000		
Federal Sources				\$ 1,134,000		
Total	\$ -	\$ -	\$ -	\$ 1,890,000	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Bike Path				\$ 1,890,000		
Total	\$ -	\$ -	\$ -	\$ 1,890,000	\$ -	\$ -

Explain any changes from the 2023 CIP in the proposed funding for this project/program

The project was moved to 2027, based upon availability of the federal funding.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Operating Costs

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.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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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). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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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?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
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.	\$ 3,500

2024 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Bicycle and Pedestrian"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Hermina Street - Starkweather Creek Ped Bike Bridge"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="13664"/>		

Previous Description

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. Funding for design (\$50,000) is included in 2023. Funding for construction (\$500,000) was moved to 2024 via Finance Committee amendment #2 to allow more time for community engagement and planning.

New or Updated Description

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. Funding in 2024 is for construction.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Land Use and Transportation"/>
Strategy	<input type="text" value="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.

Does this 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

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 advances 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?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) 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.

This project improves pedestrian connectivity in the neighborhood, reducing health inequities identified in the Darbo – Worthington – Starkweather (DWS) Neighborhood Plan Health Impact Assessment. The DWS Health Impact Assessment identifies that changes to the physical environment can encourage walking and biking to school, promote physical activity in children, and reduce traffic-related injuries. Construction of new protected bicycle and pedestrian facilities can also improve population public health diseases including diabetes, certain cancers, and cardiovascular disease and is a prioritized goal of the U.S. Department of Health and Human Services Health People 2030. This project will improve pedestrian linkages within the DWS Neighborhood Plan Health Assessment which includes 2020 US Census Bureau block groups within the top 20% percentile of populations of living below poverty (21%).

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

Yes

If yes, 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 assets or operations?

Yes

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.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Operating Costs

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.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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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). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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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?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
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.	\$ 1,000

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Engineering - Bicycle and Pedestrian	New or Existing Project	Existing
Proposal Name	Sidewalk Program	Project Type	Program
Project Number	10148		
2024 Project Number	14736		

Previous 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 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 2023, 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.

New or Updated 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 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 2024, this program has planned sidewalk improvements for Aldermanic Districts 11 & 19. 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.

Does this 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

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 advances 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

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.

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

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

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

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

If yes, describe how

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

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 3,500,000	\$ 3,675,000	\$ 3,860,000	\$ 4,050,000	\$ 4,250,000	\$ 4,675,000
Special Assessment	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Total	\$ 3,525,000	\$ 3,700,000	\$ 3,885,000	\$ 4,075,000	\$ 4,275,000	\$ 4,700,000

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Street	\$ 3,525,000	\$ 3,700,000	\$ 3,885,000	\$ 4,075,000	\$ 4,275,000	\$ 4,700,000
Total	\$ 3,525,000	\$ 3,700,000	\$ 3,885,000	\$ 4,075,000	\$ 4,275,000	\$ 4,700,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

Due to the new street assessment policy, special assessment funding has been decreased and GO borrowing has been increased to offset it.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Operating Costs

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.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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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). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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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?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
There is no impact to the Operating Budget	\$ -

2024 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	Engineering - Bicycle and Pedestrian	New or Existing Project	Existing
Proposal Name	West Towne Path Phase 2	Project Type	Project
Project Number	12614		

Previous Description

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 Road to Zor Shrine Road in 2023, and the second phase from Zor Shrine Road to Gammon Road 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.

New or Updated Description

This project funds the construction of a new multi use path from High Point Road to Gammon Road, and the project is split into two segments; the first segment is from High Point Road to Zor Shrine Road in 2025, and the second segment from Zor Shrine Road to Gammon Road in 2028. The goal of the project is to increase bike and pedestrian mobility and improve connectivity to the surrounding neighborhoods. The 2025 segment has secured federal funding. Funding in 2028 is anticipated to have 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

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

Does this 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

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. This project advances 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?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) 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.

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 who otherwise had disparate access to safe pedestrian networks and multimodal transportation options. This project will also serve as part of a more regional connection within the City's path network. This path provides additional transportation options as part of the larger connected BRT system, with close proximity to the BRT access on Mineral Point and West Towne Mall. This will minimize barriers to travel for individuals who do not have personal vehicles.

The 2020 US Census Bureau identifies the block groups within this project area as the top 20% percentile of populations of color (50%).

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

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

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

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 reduce the dependence on fossil fuels.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO		\$ 132,000			\$ 1,496,000	
Federal Sources		\$ 990,000				
Total	\$ -	\$ 1,122,000	\$ -	\$ -	\$ 1,496,000	\$ -

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Bike Path		\$ 1,122,000			\$ 1,496,000	
Total	\$ -	\$ 1,122,000	\$ -	\$ -	\$ 1,496,000	\$ -

Explain any changes from the 2023 CIP in the proposed funding for this project/program

The 2025 segment was moved from 2023 and has federal funding now secured. The 2028 segment has been updated due to more recent project estimates.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Operating Costs

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.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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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). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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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?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
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.	\$ 10,500