

Transportation

2024 Capital Budget Request Summary

Request by Proposal

Project/Program Name	2024	2025	2026	2027	2028	2029
E-W Bus Rapid Transit	330,000	-	-	-	-	-
Grant Writing Technical Support	30,000	-	-	-	-	-
I-94 Interchanges	7,000,000	-	-	-	-	10,000,000
MMB Furnishings	25,000	-	-	-	-	-
North-South Bus Rapid Transit	5,000,000	10,000,000	128,700,000	-	-	-
Sayles Street Reconstruct/Remodel	50,000	-	-	1,876,000	14,017,000	-
Total	\$ 12,435,000	\$ 10,000,000	\$ 128,700,000	\$ 1,876,000	\$ 14,017,000	\$ 10,000,000

Request by Funding Source - GO Borrowing vs. Other

2024 Request

Funding Source	2024	2025	2026	2027	2028	2029	Total ('24 to '28)
GO Borrowing	5,435,000	7,150,000	1,660,000	1,876,000	14,017,000	-	30,138,000
Other	7,000,000	2,850,000	127,040,000	-	-	10,000,000	136,890,000
Total	\$ 12,435,000	\$ 10,000,000	\$ 128,700,000	\$ 1,876,000	\$ 14,017,000	\$ 10,000,000	\$ 167,028,000

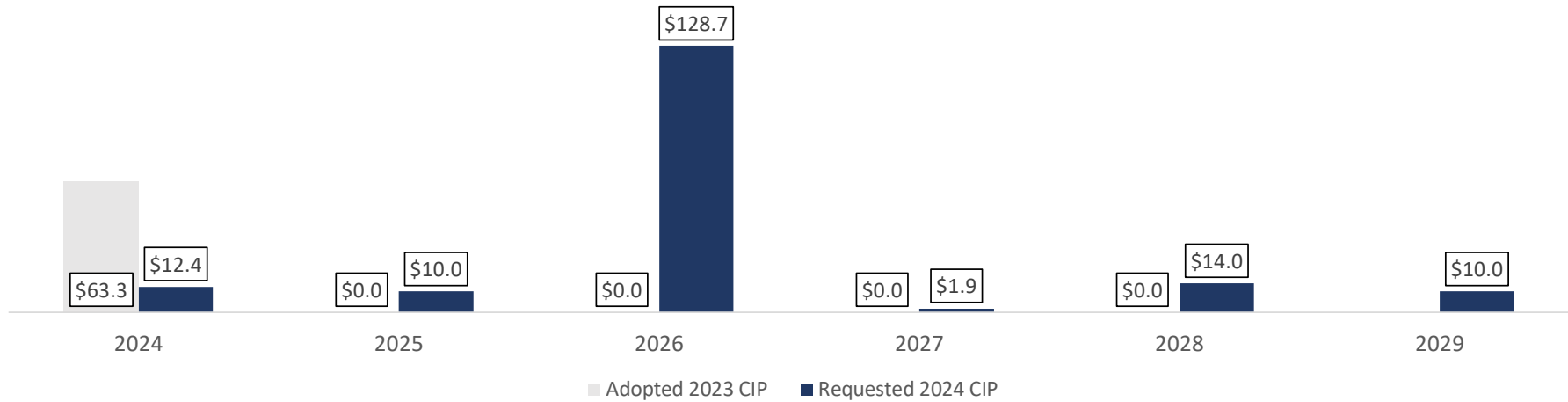
Prior Year CIP

Funding Source	2024	2025	2026	2027	2028	Total ('24 to '28)
GO Borrowing	7,330,000	-	-	-	-	7,330,000
Other	56,000,000	-	-	-	-	56,000,000
Total	\$ 63,330,000	\$ -	\$ -	\$ -	\$ -	\$ 63,330,000

Request vs. Prior Year CIP - % Change

Funding Source	2024	2025	2026	2027	2028	Total ('24 to '28)
GO Borrowing	-25.9%					311.2%
Other	-87.5%					144.4%
Total	-80.4%					163.7%

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



Major Changes

E-W Bus Rapid Transit

- No major changes compared to the 2023 Adopted CIP.

Grant Writing Technical Support

- New project. Request includes \$30,000 in GF GO borrowing in 2024.

I-94 Interchanges

- New project. Request includes \$7.0 million in impact fees in 2024 and \$10.0 million in impact fees in 2029.

MMB Furnishings

- New project. Request includes \$25,000 in GF GO borrowing in 2024.

North-South Bus Rapid Transit

- \$63.9 million in federal and \$10.0 million in state funds added to the CIP to reconstruct Park Street to make it more people and transit centered. This funding is contingent upon qualifying for federal Small Starts funding and a partnership with WisDOT.
- Local funding increases \$6.8 million compared to the 2023 Adopted CIP. This increase includes an additional \$1.8 million in GF GO borrowing and \$5.0 million in TIF borrowing.

Sayles Street Reconstruct/Remodel

- New project. Request includes \$15.9 million in GF GO borrowing with programming occurring in 2024 (\$50,000), design in 2027 (\$1.9 million), and



Department of Transportation

Thomas Lynch, PE, PTOE, PTP, AICP, Director of Transportation

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To: David Schmiedicke, Finance Director
From: Tom Lynch, Director of Transportation
Date: April 27, 2023

EQUITY CONSIDERATIONS IN THE BUDGET

Providing safe, equitable, and sustainable transportation are key components within the Department of Transportation's Mission statement. We accomplish by pursuing transportation investments that benefit all of Madison's community members, not just those with motor vehicle access. Strategies that we use to pursue this include:

- Vigorously pursuing investments in transit so that those unable to use a motor vehicle can access jobs, services, and family.
- Focusing road design on safety so that vulnerable roadway users such as pedestrians and cyclists can travel to their destinations safely.
- Pursuing street designs that provide accommodations for all travel modes. This allows children, seniors, and those with mobility challenges to get to destinations safely.

SUMMARY OF CHANGES FROM 2023 IMPROVEMENT PLAN

North-South Bus Rapid Transit – This request expands the scope of the N-S BRT project by leveraging federal and state dollars to reconstruct Park Street. This will address both the deteriorating pavement, and greatly improve bus, bicycle, and pedestrian accommodations, making the corridor more people centered.

The total project costs expands from \$70 million to \$151 million, however the City's TIF and GO Borrowing only grows from \$13.3 million to \$20.1 million. The City must qualify for these Small Starts funding, but a partnership with an already programmed WisDOT project provides an opportunity.

I-94 Interchanges – WisDOT is aggressively studying the I-94 corridor and the potential Hoepker Road and Milwaukee Street interchanges. The Environmental Impact Statement will be released and approved in 2024. In 2024 there is a need for a local commitment to fund the local share of the interchanges. This request programs the funding, should the council vote to request these interchanges.

Sayles Street Traffic Engineering and Parking Field Operations – Reconstruction and remodeling is again requested for this aging facility of more than 50 years.

MMB Furnishings – Over the past 3 years the Department of Transportation has absorbed both the Crossing Guards and Parking Enforcement Officers. Consequently, the DOT space in the Madison Municipal Building will not have space for all staff, even with remote work. This budget request adds cubicles to provide a workspace for transferred employees.

PRIORITIZED LIST OF CAPITAL REQUESTS

The Transportation Department's prioritized list of Capital Requests are largely driven by availability of federal funding, readiness, and interdependence on capital projects from other departments.

Name and Ranking	Number	Criteria Used to Prioritize
1. N-S Bus Rapid Transit	13665	With the E-W BRT under construction, the City desires to capture additional Small Starts funding before the Bi-partisan Infrastructure Law funding expires. Creative funding and partnership with state funding sources may also provide for the reconstruction of Park Street into a more people-centered facility.
2. I-94 Interchanges	14699	WisDOT is evaluating to local interchanges associated with their I-94 interstate study and project. Two potential Madison interchange locations include a Milwaukee Street extension, and a Hoepker Road interchange. This request allocates funding for a local funding commitment. Funding will only be allocated if a Local Cost Sharing agreement is presented to and approved by the Common Council.
3. Sayle Street Remodel	14189	The Sayle Street maintenance facility is over 50 years old and in need of remodeling and replacement of mechanical equipment. PEOs also need a centralized location to store their 20+ vehicles and staff, and pursuit of alternate locations have not been fruitful. This budget proposal addresses both needs by addressing the deteriorating TE/PU maintenance facility while also co-locating PEOs at this location.
4. Grant Writing Consultant	14150	This Capital Request provides consultant services to prepare technical portions for Federal Grant Applications. Many Infrastructure Notices of Funding Opportunities (NOFO) require a Benefit Cost analysis using federally specified values for time, life, discount rates, etc. This expertise is not available with City staff. Consultant help has captured significant federal grants in the past 4 years, and this will allow continued pursuits the final two years of the Federal Infrastructure Bill.
5. MMB Furnishings	14754	Since the MMB building has opened, the Transportation Department has absorbed both the Crossing Guards and the Parking Enforcement Officers from other departments. There is limited room for these extra staff. The Capital Budget request will provide cubicles and furniture that can be arranged in current open spaces.

Thank you for the opportunity to express our priorities as you evaluate capital expenditures for the City.

Sincerely,



Thomas W. Lynch, PE, PTOE, PTP, AICP
Director of Transportation
City of Madison

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Transportation"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="E-W Bus Rapid Transit"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17607"/>		
2024 Project Number	<input type="text"/>		

Previous Description

This program funds the implementation of the East-West Bus Rapid Transit (E-W BRT) which runs from the Junction Road/Mineral Point Road intersection east to East Towne and onto Sun Prairie. The goal of E-W BRT is to reduce travel times, increase ridership, and improve Metro Transit System capacity. BRT, coupled with Metro's Network Redesign, seeks to provide better service to all of Madison's residents. The total E-W BRT project budget is \$199.3m and includes prior budget appropriations, the value of land used as a local match for federal grants, and future debt service payments associated with planned borrowing.

New or Updated Description

This 2024 request funds the 1 percent for Art Ordinance. The funds will be used after completion of the Federally funded BRT project, and will focus on stations.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Land Use and Transportation"/>
Strategy	<input type="text" value="Implement bus rapid transit (BRT) to improve travel times, enhance reliability, and increase ridership."/>

Describe how this project/program advances the Citywide Element

This project request will complete the E-W BRT project by funding the 1% for Art ordinance.

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)?

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.

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.

Bus Rapid Transit will provide additional benefits to those without access to a motor vehicle. This group is disproportionately represented by low income persons and persons of color. The provision of art will benefit all transit users.

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

Yes. Transit travel in general produces less than half of the carbon emissions as travel by motor vehicle.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 330,000					
Total	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Other	\$ 330,000					
Total	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

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.

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Project Name	Cost	Location	Alder District
2024	1% for Art	\$ 330,000	Various	

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

2024 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Transportation"/>	New or Existing Project	<input type="text" value="New"/>
Proposal Name	<input type="text" value="Grant Writing Technical Support"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="14150"/>		

Previous Description

New or Updated Description

This Capital Request provides consultant services to prepare technical portions for Federal Grant Applications. Many Infrastructure Notices of Funding Opportunities (NOFO) require a Benefit Cost analysis using federally specified values for time, life, discount rates, etc. This expertise is not available with City staff, and consultant help has captured significant federal grants in the past 4 years. With two years left in the Infrastructure Bill, it is important submit technically correct grant applications.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text"/>

Describe how this project/program advances the Citywide Element

Grant writing technical assistance helps the City capture federal funding for needed infrastructure projects. Over the past 4 years, roughly \$30,000 spent on grant technical consultants has yielded over \$30 million in federal grants for both Metro Transit and City Engineering.

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)?

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.

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 capital budget requests helps capture and leverage federal funds, which often are focused on investing in Madison's under served and under represented communities.

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

A hallmark of the Bipartisan Infrastructure Law is its focus on sustainability in all types of Infrastructure investments. Many if not most of the infrastructure grants the City is pursuing have an sustainability component.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 30,000					
Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Other	\$ 30,000					
Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

Grant writing technical assistance helps the City capture federal funding for needed infrastructure projects. Over the past 4 years, roughly \$30,000 spent on grant technical consultants has yielded over \$30 million in federal grants for both Metro Transit and City Engineering. There is only two years left within the Bipartisan Infrastructure Law, and it is imperative that we capture all the funding possible. This funding request is enough to provide technical assistance for about 6 grant submissions.

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.

Project Schedule and Location

Complete the schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Description	Cost	Location	Alder District
2024	Grant Submissions, BC analyses	\$ 30,000	varied	

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

2024 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Transportation"/>	New or Existing Project	<input type="text" value="New"/>
Proposal Name	<input type="text" value="I-94 Interchanges"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="14699"/>		

Previous Description

New or Updated Description

WisDOT is evaluating to local interchanges associated with their I-94 interstate study and project. Two potential Madison interchange locations include a Milwaukee Street extension, near Sprecher Road; and a Hoepker Road interchange near the American Center. WisDOT has a cost sharing policy regarding new local interchanges, which varies depending on the benefit the interchange provides the overall interstate system. A local funding commitment will be needed after WisDOT's environmental document release, scheduled for early 2024. Funding will only be allocated if a Local Cost Sharing agreement is presented to and approved by the Common Council.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Land Use and Transportation"/>
Strategy	<input type="text" value="Does not meet a strategy."/>

Describe how this project/program advances the Citywide Element

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)?

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.

A Milwaukee Street interchange is recommended in Madison's Sprecher Neighborhood Development plan, and would help that plan come to fruition in employment and residential density. A Hoepker Road interchange, while not recommended in a special area plan, would support the American Center, including some of the medical infrastructure in this area.

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.

These interchanges, would provide more direct motor vehicle access to the City's east and north corridors, allowing greater densities and enabling existing plans. The Hoepker Road interchange also would provide more direct access to a job center and regional medical facility.

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?

No

If yes, describe how

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Impact Fees	\$ 7,000,000					\$ 10,000,000
Total	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Other	\$ 7,000,000					\$ 10,000,000
Total	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000

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

This request is prompted by WisDOT's I-94 study and project. Their schedule plans to have an Environmental Document completed in 2024, with state funding secured by the end of 2024. If Madison wants an interchange included, a cost share commitment will be needed in 2024.

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.

Project Schedule and Location

Complete the schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Description	Cost	Location	Alder District
2024	Cost Share Commitment	\$ 7,000,000	Milwaukee St or Hoepker	3 or 17
2028	Cost Share Commitment	\$ 10,000,000	Milwaukee St or Hoepker	3 or 17

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

2024 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency New or Existing Project

Proposal Name Project Type

Project Number

Previous Description

New request. No current description

New or Updated Description

The Capital Budget is requesting funding for cubicles and office furniture to accommodate new staff and service sections in the Transportation portion of the Madison Municipal Building. The Transportation Department has absorbed the Crossing Guard and Parking Enforcement Officer programs and needs additional staff work spaces.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element

Strategy

Describe how this project/program advances the Citywide Element

Since the MMB building has opened, the Transportation Department has absorbed both the Crossing Guards and the Parking Enforcement Officers from other departments. There is limited room for these extra staff. The Capital Budget request will provide cubicles and furniture that can be arranged in current open spaces.

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)?

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.

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.

This Capital Request focuses on providing an acceptable work area for City staff, some of whom are under represented groups within the City

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?

No

If yes, describe how

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 25,000					
Total	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Other	\$ 25,000					
Total	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

These changes are new in the 2024 budget. They represent the need to find space for divisions from other departments that are being absorbed by Transportation.

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? Yes

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

Transportation Staff met with Facilities personnel to develop cubicle layouts and preliminary cost estimates

Project Schedule and Location

Complete the schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Description	Cost	Location	Alder District
2024	Order and install cubicles and furniture	\$ 25,000	Madison Municipal Building	4

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?	Yes
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

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Transportation"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="North-South Bus Rapid Transit"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="13665"/>		
2024 Project Number	<input type="text"/>		

Previous Description

This program funds the design and implementation of the North-South Bus Rapid Transit (N-S BRT) from South Park Street north to Northport Drive. The goal of the N-S BRT is to complement the E-W BRT as it provides improved transit frequency and service to the City's north and south sides. Funding for design work is included in 2023 and construction funding is included in 2024.

New or Updated Description

This program funds the design and implementation of the North-South Bus Rapid Transit (N-S BRT) from South Park Street north to Northport Drive. The goal of the N-S BRT is to complement the E-W BRT as it provides improved transit frequency and service to the City's north and south sides. The 2024 budget request expands the project by using other already programmed funding sources and federal dollars to Reconstruct Park Street from Badger Road to West Washington. The reconstructed roadway, in addition to bus lanes, will have separated bicycle facilities and improved pedestrian accommodations.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Land Use and Transportation"/>
Strategy	<input type="text" value="Implement bus rapid transit (BRT) to improve travel times, enhance reliability, and increase ridership."/>

Describe how this project/program advances the Citywide Element

This project implements the North-South portion of the Bus Rapid Transit system as it brings increased transit frequency and service to Madison's south and north sides. The expanded scope will reconstruct Park Street, improving transit, bicycle, and pedestrian accommodations throughout the corridor.

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)?	<input type="text" value="Yes"/>
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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 budget submittal addresses the City's climate goals as described in the 100% Renewable Madison plan as well as Climate Forward by both electrifying the bus fleet. Mass transit also about half the greenhouse gas emissions as single occupancy vehicle use.

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 program provides rapid transit, competitive with auto travel, which provides access to employment and services. While important for all Madison residents, transit is particularly important to those without access to a motor vehicle, such as Madison's lower income residents. This project improves transit service to Madison's north and south sides, which include low income persons and communities of color. Census and Community Survey data provided information on the groups of residents that would benefit from this transit service. Additionally, public engagement efforts associated with the E-W BRT and Transit Network Redesign obtained significant support for implementing the N-S portion of BRT.

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

Nationally transit emits half of the greenhouse gases as single occupancy vehicles. This proposal further reduces emissions by using the fully electric BRT fleet. Additionally, transit, biking, and walking all shift travel away from motor vehicle use, decreasing motor vehicle miles traveled and the emissions associated with that travel.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO		\$ 7,150,000	\$ 1,660,000			
Borrowing - TIF	\$ 5,000,000					
State Sources		\$ 2,850,000	\$ 7,150,000			
Federal Sources			\$ 119,890,000			
Total	\$ 5,000,000	\$ 10,000,000	\$ 128,700,000	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Other	\$ 5,000,000	\$ 10,000,000				
Street			\$ 128,700,000			
Total	\$ 5,000,000	\$ 10,000,000	\$ 128,700,000	\$ -	\$ -	\$ -

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

The total project costs expands from \$70 million to \$151 million in order to reconstruct Park Street to make it more people and transit centered. If the City is able to partner with an already programed WisDOT project, the City's TIF and GO Borrowing will only grow from \$13.3 million to \$20.1 million. This funding is contingent upon qualifying for Small Starts funding and a partnership with WisDOT.

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

District/Detail	2024	2025	2026	2027	2028	2029
51	\$ 5,000,000					

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.

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Project Name	Cost	Location	Alder District
2024	Design and Small Starts Submittal and Agreement	\$ 22,500,000	Fitchburg to Northport	12,13,14,18
2025	Construction	\$ 128,700,000	Fitchburg to Northport	12,13,14,18

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.?	Yes
Software (either local or in the cloud)?	Yes
A new website or changes to an existing website?	Yes

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	Yes
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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.	Yes
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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?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	Yes
How many additional FTE positions required for ongoing operations of this project/program?	4.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Salaries	\$ 300,000
Benefits	\$ 100,000

2024 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Transportation"/>	New or Existing Project	<input type="text" value="New"/>
Proposal Name	<input type="text" value="Sayles Street Reconstruct/Remodel"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="14189"/>		

Previous Description

New or Updated Description

This request seeks to address an existing deteriorating facility by co-locating three Transportation units; Parking Maintenance, Traffic Engineering Field Operations, and Parking Enforcement Officers. It replaces three buildings constructed over 50 years ago that have substantial mechanical and structural deficiencies. The new facility will increase the staff density, utilization, and number of City units within the Facility. The reconstruction will resolve gender equity facility issues and provide a home to the PEO vehicles and staff that recently joined the Parking Division.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="Co-locate community facilities to provide a high level of service to all neighborhoods."/>

Describe how this project/program advances the Citywide Element

This request multiplies the utility and effectiveness of the Sayles Street facility by housing multiple work units from different divisions. This increases the number of staff served, decreases facility costs, and provides central base of operations for field staff serving the west, central, and east portion of 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)?

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.

Traffic Engineering Staff housed at this facility are involved in the implementation of Vision Zero and Complete Green Streets projects.

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.

Field staff housed at this facility implement the Safe Street Madison program. This program has a prioritization/evaluation rubric that considers low income neighborhoods, communities of color, and Vision Zero's High Injury Network. Many of the Safe Streets Madison project have their genesis in suggestions from NRTs.

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

Mechanicals associated with the facility reconstruction will be high efficiency and replace equipment that is up to 30 years old. By keeping TE and Parking Field Operations centrally located, and close to the Beltline, service calls require less driving and require less staff time.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 50,000			\$ 1,876,000	\$ 14,017,000	
Total	\$ 50,000	\$ -	\$ -	\$ 1,876,000	\$ 14,017,000	\$ -

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Building					\$ 14,017,000	
Other	\$ 50,000			\$ 1,876,000		
Total	\$ 50,000	\$ -	\$ -	\$ 1,876,000	\$ 14,017,000	\$ -

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

In 2023 request, this item replaced one building and remodeled the other two. This year's request recognizes the need to house PEOs, Parking, and TE Field Operations at the site, requiring slightly more substantive changes. This requests also recognizes inflation over 2023-2024, and includes 2.5% escalation to the year 2028

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.

Project Schedule and Location

Complete the schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Description	Cost	Location	Alder District
2024	Programing	\$ 50,000		13
2027	Survey, Testing, Design	\$ 1,876,000		13
2028	Construction	\$ 14,017,000		13

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.?	Yes
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.	Yes
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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?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	Yes
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
This proposal merges two facilities into one. It should reduce operating costs.	