

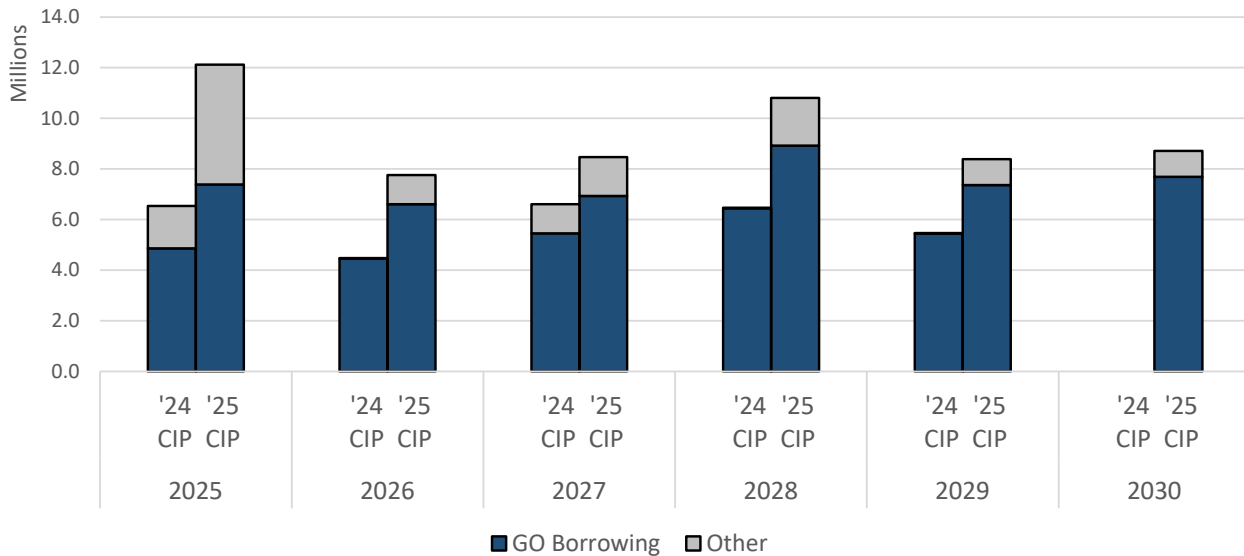
2025 Capital Budget Request Summary

Engineering - Bicycle and Pedestrian

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
Badger Rusk Path	1,120,000	-	-	-	-	-
Bikeways Program	600,000	2,490,000	2,939,099	3,538,789	2,368,000	2,436,000
Sidewalk Program	5,025,000	5,275,000	5,525,000	5,775,000	6,025,000	6,275,000
Troy Drive Railroad Bridge	4,250,000	-	-	-	-	-
West Towne Path Phase 2	1,122,000	-	-	1,496,000	-	-
Total	12,117,000	7,765,000	8,464,099	10,809,789	8,393,000	8,711,000

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	7,385,000	6,606,000	6,935,000	8,920,000	7,368,000	7,686,000
Other	4,732,000	1,159,000	1,529,099	1,889,789	1,025,000	1,025,000
Total	12,117,000	7,765,000	8,464,099	10,809,789	8,393,000	8,711,000

Capital Improvement Plan
2024 Adopted vs. 2025 Request



2025 Capital Budget Request Summary

Engineering - Bicycle and Pedestrian

Major Changes

Badger Rusk Path

- No major changes compared to 2024 Adopted CIP.

Bikeways Program

- Program budget increased by \$3.1 million in General Fund GO Borrowing and \$5.5 million in Federal Sources from 2026 to 2029. This reflects a 260% increase.
- The inclusion of federal funding reflects secured funding for seven minor projects within the Bikeways Program.
- Program budget increased to include the Capital City Path Segment 5 & 6 included in the 2024 Adopted Capital Budget as a stand alone project. The 2024 CIP included \$1,890,000.

Sidewalk Program

- Program budget increased by \$7.0 million in General Fund GO Borrowing from 2025 to 2029. This reflects a 34.1% increase.
- Program budget increase is net neutral and offset by decreases in General Fund GO Borrowing in the Engineering Major Streets - Reconstruct Streets Program (Munis #10226 - \$2.0 million) and Pavement Management Program (Munis #10540 - \$5.0 million).

Troy Drive Railroad Bridge

- New project. Request includes \$1.0 million in General Fund GO Borrowing, \$3.0 million in Federal Sources, and \$250,000 in Stormwater sources in 2025.
- Project originally included in 2023 CIP for construction in 2023 but the project was delayed due to railroad negotiations.

West Towne Path Phase 2

- No major changes compared to 2024 Adopted CIP.



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Engineering Division
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Principal Engineer 1

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Andrew J. Zwieg, P.E.

Financial Manager

Steven B. Danner-Rivers

TO: David Schmiedicke, Finance Director

FROM: James M. Wolfe, P.E., City Engineer

DATE: April 19, 2024

SUBJECT: Engineering – Bicycle and Pedestrian Capital Budget Transmittal Memo

Equity Considerations in the Budget

The Engineering Division, along with Department of Transportation have worked hard to identify pedestrian and bicycle projects across the city that take equity into account. Near all of our project requests are a result of providing a safe alternative to vehicle travel in equity areas mapped by our City data team. Many also have been requested by a Neighborhood Resource Team.

Summary of Changes from 2024 Capital Improvement Plan

We have two projects that have no changes: Badger Rusk Path & West Towne Path Ph 2.

Budget Neutral Changes or Reductions:

- The Sidewalk Program is a proposed increase within the program, but becomes budget neutral when considered together with Pavement Management and Reconstruction Streets. The exact increase in Sidewalk Program was lowered in Pavement Management and Reconstruction Streets. Increased required quantity of work and project costs, along with the reduction in assessment revenues due to assessment policy changes in 2022, contribute to this proposed change.

Increases or New Projects:

- Bikeways is shown as a consolidation of projects (which result in an increase in the program). We have been extremely successful obtaining federal funds with the Transportation Alternatives Program, gaining an additional 4 projects and over 3.3M in federal funds since last year's budget submittal. These projects are very similar to local funded projects in the Bikeways program and starting in 2026 with the Capital City Path Ph 5 & 6 project, we are proposing to show them in

the Bikeways program. The program increase from the 2024 CIP is equal to the federal funds awarded and the required local match. The program's federal funds are secured through 2028 and amounts shown in 2029 and 2030 are anticipated.

- Troy Drive is an existing project in the 2023 CIP that has been delayed due to railroad negotiations. Since the original time of project application approximately 5 years ago, the project's cost has increased significantly due to inflation. We were able to get the State funds increased to cover 80% of the new project budget (an increase in 3.5M). The increase in GO will cover our 20% match as well as street work required to lower the profile of the roadway.

Prioritized List of Capital Requests

1. Troy Drive - 11868
2. Badger Rusk Path - 14143
3. West Towne Path Ph 2 - 12614
4. Bikeways Program - 10138
5. Sidewalk Program - 10148

Projects/Programs 1 through 4 have awarded state & federal funds and completing them is our top priority in order to fully utilize those sources. The federal funds account for between 60% & 80% of all of those projects. Sidewalk program is now solely funded by GO borrowing and is extremely important in providing safe pedestrian travel throughout our City, and maintaining our documented replacement cycle is important for limiting the City's liability.

2025 Capital Improvement Plan

Project Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

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

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.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - TIF	\$ 453,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Sources	\$ 667,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,120,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Bike Path	\$ 1,120,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,120,000	\$ -	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2024 CIP in the proposed funding for this project/program

No changes are proposed

Project Information

Agency: Engineering - Bicycle and Pedestrian

Project/Program: Badger Rusk Path

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

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 are 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 or services of paths reduced.	6000

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

2025 Capital Improvement Plan

Program 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="Bikeways Program"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="10138"/>		
2025 Project Number	<input type="text" value="15238"/>		

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 existing bike paths to meet City Standards and provide new paths to close gaps in the network. Projects within this program are prioritized based on pavement quality rating of existing bikeways and projects awarded federal funds through the Transportation Alternatives Program. The focus of funding in 2025 will be for path resurfacing and new paths on Odana Rd and North Shore Dr. Capital City Path Phase 5 & 6 is planned for 2026. E Rusk Ave & Moorland are planned for 2027. Woodward Drive & W Beltline Path are planned for 2028.

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 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)?	<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 project advances the goals of Climate Forward by providing transportation options that reduce the dependence on vehicles that use fossil fuels.

Project Information

Agency: Engineering - Bicycle and Pedestrian

Project/Program: Bikeways Program

Racial Equity and Social Justice

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

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. The 2027 projects located along Moorland Road and East Rusk are within the draft Equity Priority Areas identified by the City of Madison Data Team for race/ethnicity.

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

Yes

If yes, which climate or sustainability benefits does this program provide?

- Reduces GHG emissions from buildings
- Reduces GHG emissions from transportation
- Reduces GHG emissions from other sources
- Provides green workforce development

- Reduces waste going to the landfill
- Improves ecosystem health
- Advances water quality and conservation
- Improves community resilience to flooding, heat waves, or other extreme weather events

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

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

Project Information

Agency: Engineering - Bicycle and Pedestrian
 Project/Program: Bikeways Program

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 600,000	\$ 1,356,000	\$ 1,435,000	\$ 1,674,000	\$ 1,368,000	\$ 1,436,000
Federal Sources	\$ -	\$ 1,134,000	\$ 1,504,099	\$ 1,864,789	\$ 1,000,000	\$ 1,000,000
Total	\$ 600,000	\$ 2,490,000	\$ 2,939,099	\$ 3,538,789	\$ 2,368,000	\$ 2,436,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Bike Path	\$ 600,000	\$ 2,490,000	\$ 2,939,099	\$ 3,538,789	\$ 2,368,000	\$ 2,436,000
Total	\$ 600,000	\$ 2,490,000	\$ 2,939,099	\$ 3,538,789	\$ 2,368,000	\$ 2,436,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

The City has been very successful in getting federal funding for new path projects through the Transportation Alternatives Program. These are new small ~1M to 2M projects to install new paths to remove gaps in our system. As of the 2024 CIP, we had Badger Rusk, West Towne Path & Cap City Path ph 6 approved in our CIP with Federal funding under this program. Since that time, we have received 4 new TAP project awards for E Rusk Ave, Moorland Rd, W Beltline Path & Woodward Ave. We are now showing all TAP projects from 2026 and onward in this program. Badger Rusk & West Towne Path will continue in their standalones as work has already begun on those and W Towne Path has other phases funded by another federal program.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Engineering - Bicycle and Pedestrian

Project/Program: Bikeways Program

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

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?

No

How many additional FTE positions are 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 or services reduced along paths.	22500

2025 Capital Improvement Plan Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Engineering - Bicycle and Pedestrian	New or Existing Project	Existing
Proposal Name	Sidewalk Program	Project Type	Program
Project Number	10148	2025 Project Number	15239

New or Updated Description

This program is for repairs to defective sidewalks and installation of new sidewalks. 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 Council Districts on a 10-year replacement cycle. In 2025, this program has planned sidewalk improvements for Council Districts 10 & 20. 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.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 5,000,000	\$ 5,250,000	\$ 5,500,000	\$ 5,750,000	\$ 6,000,000	\$ 6,250,000
Special Assessment	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Total	\$ 5,025,000	\$ 5,275,000	\$ 5,525,000	\$ 5,775,000	\$ 6,025,000	\$ 6,275,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Street	\$ 5,025,000	\$ 5,275,000	\$ 5,525,000	\$ 5,775,000	\$ 6,025,000	\$ 6,275,000
Total	\$ 5,025,000	\$ 5,275,000	\$ 5,525,000	\$ 5,775,000	\$ 6,025,000	\$ 6,275,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

The Sidewalk Program is proposed to increase in GO funding. This is due to rising construction costs, as well as our 2023 assessment policy change where sidewalks are no longer assessed. The exact increase due for this program was removed from our Pavement Management and Reconstruct Streets programs.

Project Information

Agency: Engineering - Bicycle and Pedestrian

Project/Program: Sidewalk Program

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

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 are 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
	0

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

2025 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="New"/>
Proposal Name	<input type="text" value="Troy Drive Railroad Bridge"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="11868"/>		

New or Updated Description

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

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

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.

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

Project Information

Agency: Engineering - Bicycle and Pedestrian

Project/Program: Troy Drive Railroad Bridge

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 existing railroad underpass is inadequate and uncomfortable for residents in the area. This will provide a better space for bicyclists and pedestrians, making it safer and more comfortable for them to travel along Troy Dr. This railroad bridge is immediately adjacent to a draft Equity Priority Area identified by the City of Madison Data Team for income.

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.

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

Climate Resilience and Sustainability

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

Yes

If yes, which climate or sustainability benefits does this program provide?

• Reduces GHG emissions from buildings

No

• Reduces GHG emissions from transportation

Yes

• Reduces GHG emissions from other sources

No

• Provides green workforce development

No

• Reduces waste going to the landfill

No

• Improves ecosystem health

No

• Advances water quality and conservation

No

• Improves community resilience to flooding, heat waves, or other extreme weather events

No

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

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

Project Information

Agency: Engineering - Bicycle and Pedestrian
 Project/Program: Troy Drive Railroad Bridge

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Sources	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves Applied (Stormwater)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Borrowing - Stormwater	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,250,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Bridge	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Network	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,250,000	\$ -	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2024 CIP in the proposed funding for this project/program

This project is an existing project in the 2023 CIP. It has stalled due to negotiations with the Railroad. Since that time, we have observed that the project budget was significantly too low due to inflation in the 5 years it has taken to develop the project. We have a new project budget and obtained additional federal funds to fund the project to a full 80%.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Engineering - Bicycle and Pedestrian

Project/Program: Troy Drive Railroad Bridge

Facility Expenses

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

N/A

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

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

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 are 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
	0

2025 Capital Improvement Plan Project Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

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		

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. Federal funding has been secured for both segments.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
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	2025	2026	2027	2028	2029	2030
Bike Path	\$ 1,122,000	\$ -	\$ -	\$ 1,496,000	\$ -	\$ -
Total	\$ 1,122,000	\$ -	\$ -	\$ 1,496,000	\$ -	\$ -

Explain any changes from the 2024 CIP in the proposed funding for this project/program

No changes are proposed for this project

Project Information

Agency: Engineering - Bicycle and Pedestrian

Project/Program: West Towne Path Phase 2

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

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?

No

How many additional FTE positions are 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.	10500

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)