

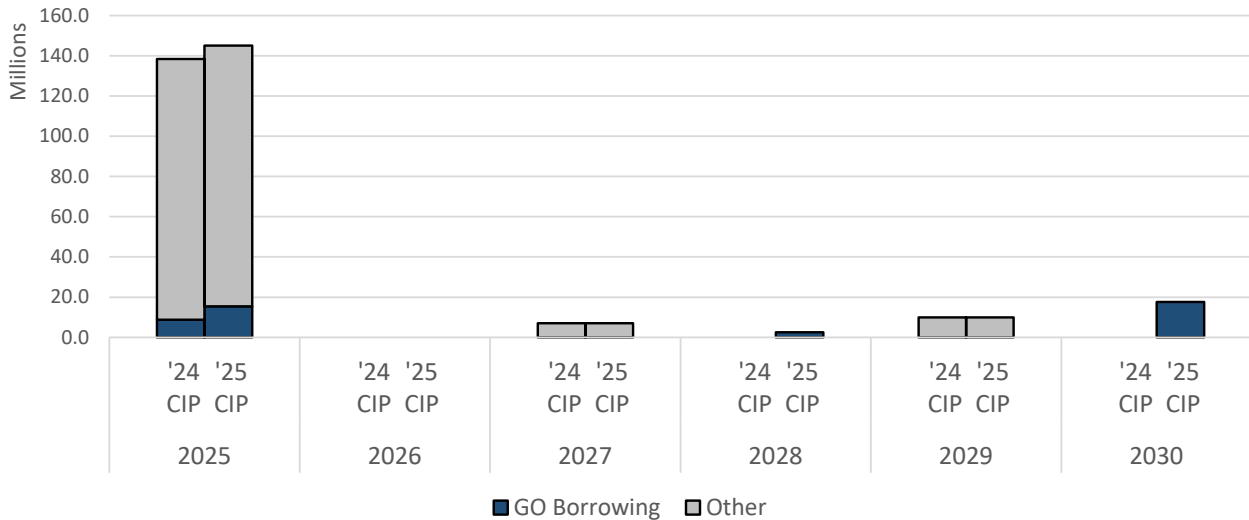
2025 Capital Budget Request Summary

Transportation

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
I-94 Interchanges	-	-	7,000,000	-	10,000,000	-
Inter-City Passenger Rail Station and Planning	400,000	-	-	-	-	-
North-South Bus Rapid Transit	144,679,020	-	-	-	-	201,400
Traffic Engineering and Parking Operations Center	-	-	-	2,585,000	-	17,373,000
Total	145,079,020	-	7,000,000	2,585,000	10,000,000	17,574,400

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	15,447,500	-	-	2,585,000	-	17,574,400
Other	129,631,520	-	7,000,000	-	10,000,000	-
Total	145,079,020	-	7,000,000	2,585,000	10,000,000	17,574,400

Capital Improvement Plan
2024 Adopted vs. 2025 Request



Major Changes

I-94 Interchanges

- No major changes compared to 2024 Adopted CIP.

Inter-City Passenger Rail Station and Planning

- Project budget increased by \$400,000 in General Fund GO borrowing in 2025 to provide the local match for the Federal Rail Administration's Corridor ID Program.

2025 Capital Budget Request Summary

Transportation

Major Changes Continued

North-South Bus Rapid Transit

- Program budget increased by \$6.2 million in TIF-supported GO borrowing in 2025 for Park Street reconstruction.
- \$201,400 in General Fund GO borrowing added in 2030 to fund the Percent for Art allocation associated with the project.

Traffic Engineering and Parking Operations Center

- New project. Request includes \$2.6 million in General Fund GO borrowing in 2028 and \$17.4 million in General Fund GO borrowing in 2030 to co-locate Transportation units into the Streets Division's Badger Road facility.



Department of Transportation

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

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April 19, 2024

TO: David Schmiedicke, Christine Koh
FROM: Tom Lynch, Director of Transportation
DATE: April 19, 2024
SUBJECT: Transportation Department Capital Budget Request

Equity Considerations in the Budget

The Transportation Department's mission includes providing accessible transportation for those without access to a motor vehicle. This is reflected in numerous division initiative such as Safe Streets Madison and others. The 2025 budget includes the final local funding component for North-South Bus Rapid Transit line (N-S BRT). This will provide the local match for \$188 million in Federal funding. The N-S BRT project will serve 53,000 residents, of which 51 percent of the households are low-income, 42 percent are people of color, and 19 percent are car-free households.

Summary of Changes from 2024 Capital Improvement Plan

This budget request adds or increases some capital budget projects contained in the CIP.

- North-South Bus Rapid Transit (13665) – The TID 51 plan included \$6,237,500 that was designated for Park Street reconstruction. This TID money was added to the N-S BRT project for 2025 since the project will be reconstructing Park Street. The additional allocation could also serve as a local match if more Small Starts monies are allocated to the project.
- North-South Bus Rapid Transit (13665) – To accommodate percent for art allocations, \$201,400 was added to the budget for 2030.
- Passenger Rail (13781) – This project request of \$400,000 in 2025 provides the local match component for the Federal Rail Administration's Corridor ID program associated with the Hiawatha extension to Madison. With this budget request, the previously authorized \$1,000,000 in 2022 capital budget associated with the Railroad Crossing Elimination Grant (legistar 72605, 8/2/2022 - munis 10218) can be eliminated.
- Traffic Engineering and Parking Operations Center (15228) - This request seeks 2030 funding of almost \$20 million to co-locate three Transportation units; Parking Maintenance, Traffic Engineering Field Operations, and Parking Enforcement Officers into the Badger Road Streets facility after a portion of the Streets personnel relocates to their West Facility. The project would include some new construction as well as remodeling existing facilities. Once accomplished, the existing Sayles St facility could be repurposed and/or sold.

- I-94 Interchanges (14699) – Addresses WisDOT’s local match requirements associated with the Milwaukee St and Hoepker Rd interchanges. No changes are proposed.

Prioritized List of Capital Requests

1.North-South Bus Rapid Transit (13665)	Madison’s North-South Bus Rapid Transit was recommended for \$118 million of funding in FTA’s annual funding recommendations report. This, combined with E-W BRT, represents an unprecedented level of federal funding that will provide significant improvements to our transit system. The added TIF funding will help address project cost and potentially serve as match for greater federal participation. All local funding must be committed before the City can enter into a grant agreement with the FTA.
2.Passenger Rail (13781)	With the Hiawatha extension being admitted into the Federal Rail Administration’s Corridor ID program, it is important to supply the local match necessary to capture up to \$3.6 million in Federal funding. This will position the project for future funding associated with the Bi-partisan Infrastructure Law.
3.Traffic Engineering and Parking Operations Center (15228)	Traffic Engineering and Parking current operations center on Sayles St is over 50 years old and in need of upgrading. Since the Sayles St property may best be suited for redevelopment, co-locating Traffic Engineering and Parking to the Street’s Badger Road facility provides the best stewardship of City assets and resources.
4.I-94 Interchanges (14699)	WisDOT is studying the expansion of I-90/94 with project approval expected in late 2024. When it is reconstructed, Madison will need to enter a local cost sharing agreement with WisDOT for construction of the Milwaukee St and Hoepker Rd interchanges.

Impact of New Budget Guidelines

This Capital Budget requests does not fully meet the intent of the new budget guidelines in that some project costs were added or increased. The requested additions address local match requirements and opportunities associated with Federal funding for Bus Rapid Transit and Passenger Rail.

cc: Reuben Sanon

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	Transportation	New or Existing Project	Existing
Proposal Name	I-94 Interchanges	Project Type	Project
Project Number	14699		

New or Updated Description

This project funds the local commitment for two potential Madison I-94 interchange locations. The two locations are a Milwaukee Street extension near Sprecher Road and a Hoepker Road interchange near the American Center. WisDOT requires a local cost sharing commitment for new interchanges, which varies depending on the benefit the interchange provides the overall interstate system. Federal Highway Administration approval and a local cost sharing agreement would need to be approved by the Common Council in 2024/2025 for the two Madison interchanges to proceed.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Impact Fees	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 10,000,000	
Total	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 10,000,000	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Other	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 10,000,000	
Total	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 10,000,000	\$ -

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

Project Information

Agency: Transportation

Project/Program: I-94 Interchanges

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?

[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?

[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
None anticipated	

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="Transportation"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Inter-City Passenger Rail Station and Planning"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="13781"/>		

New or Updated Description

This project request provides the local match component for the Federal Rail Administration's Corridor ID program. WisDOT was accepted into the program in late 2023, with the Chicago-Milwaukee-Madison-Eau Claire-Twin Cities line being one of the corridors approved. This budget request would pay for a portion of the local match requirements associated with Step 2. This would unlock \$3.6 million in federal money for Passenger Rail Planning and Programming.

With this budget request, the previously authorized \$1,000,000 in the 2022 capital budget associated with the Railroad Crossing Elimination Grant (legistar 72605, 8/2/2022 - munis 10218) can be eliminated.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Land Use and Transportation"/>
Strategy	<input type="text" value="Improve access to transit service to nearby cities, such as Milwaukee, Chicago, and Minneapolis."/>

Describe how this project/program advances the Citywide Element

This funding helps to directly implement this Strategy from the Comprehensive Plan. It leverages already designated federal funding for Step planning that develops passenger rail to Madison WI. Once Steps 2 & 3 of the Corridor ID program has been completed, the State and Madison will apply for construction funding from FRA's State and Federal Partnership grant program.

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.

The Imagine Madison Comprehensive Plan, Land Use and Transportation Strategy 4b and c references restoring passenger rail to Madison.

Project Information

Agency: Transportation

Project/Program: Inter-City Passenger Rail Station and Planning

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 helps to restore passenger rail service to Madison. If implemented, this would provide intercity connections from Madison to Milwaukee and Chicago for those who do not have access to a motor vehicle. This likely includes lower income Dane County residents.

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

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

• Other
(Describe)

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

Passenger rail emits about 1/3 of the greenhouse emissions that typical auto travel emits.

Project Information

Agency: Transportation

Project/Program: Inter-City Passenger Rail Station and Planning

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 400,000					
Total	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Non-Capitalized Expense	\$ 400,000					
Total	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

This request provides the local match component for the Federal Rail Administration's Corridor ID program. WisDOT was accepted into the program in late 2023, with the Chicago-Milwaukee-Madison-Eau Claire-Twin Cities line being one of the corridors enlisted. This budget request pays for a portion of the local match requirements associated with Step 2, which would unlock \$3.6 million in federal money for Passenger Rail Planning.

With this budget request, the previously authorized \$1,000,000 in 2022 capital budget funding associated with the Railroad Crossing Elimination Grant (legistar 72605, 8/2/2022 - munis 10218) can be eliminated.

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?

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

[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: Transportation

Project/Program: Inter-City Passenger Rail Station and Planning

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
TBD	

2025 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"/>		
2025 Project Number	<input type="text" value="13665"/>		

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. This project will also reconstruct Park Street from Badger Road to Fish Hatchery Rd. The reconstructed roadway, in addition to bus lanes, will provide separated bicycle facilities and improved pedestrian accommodations. The 2025 request adds another \$6,237,500 that was already incorporated in the TID 51 plan for Park Street reconstruction. About \$200,000 is added in 2029 to incorporate percent for art allocation.

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 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 emits about half the greenhouse gas emissions as single occupancy vehicle use.

Project Information

Agency: Transportation

Project/Program: North-South Bus Rapid Transit

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. About 51 percent of the households served by N-S BRT are lower income, and about 42 percent of the residents are people of color. 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 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.

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.

Project Information

Agency: Transportation

Project/Program: North-South Bus Rapid Transit

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 3,810,000					\$ 201,400
Borrowing - TIF	\$ 11,237,500					
Federal Sources	\$ 118,131,520					
Other Govt Pmt For Services	\$ 1,500,000					
State Sources	\$ 10,000,000					
Total	\$ 144,679,020	\$ -	\$ -	\$ -	\$ -	\$ 201,400

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Street	\$ 144,679,020					
Art & Historical Treasures						\$ 201,400
Total	\$ 144,679,020	\$ -	\$ -	\$ -	\$ -	\$ 201,400

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

Includes additional \$6,237,000 was found in the TID 51 project plan associated with the reconstruction of Park St, which is being performed by the N-S BRT project. This was added to the N-S BRT to address additional program costs and potentially serve as a local match for additional Federal CIG funding.

An additional \$201,400 was added to 2030 to address the percent for art allocation.

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?

Yes

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

If yes, please use the Art & Historical Treasures expense type in the table above to show these costs in your request.

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:	Yes
Impact Fees are included in this request:	No

Request includes TIF or Impact Fees. Proceed to Supplemental Budget Info.

Project Information

Agency: Transportation

Project/Program: North-South Bus Rapid Transit

TIF Supported Projects/Programs

If TIF is a funding source, please identify the amounts by district for TIF-supported borrowing and TIF increments:

TIF Borrowing

District	2025	2026	2027	2028	2029	2030
TID 51 South Madison	\$ 11,237,500					
Total	\$ 11,237,500	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Impact Fees

District	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Information

Agency: Transportation

Project/Program: North-South Bus Rapid Transit

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

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Information Technology Information

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

Yes

- 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?

Yes

[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?

Yes

[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?

Vehicle setup or maintenance costs?

External management or consulting contracts?

How many additional FTE positions are required for ongoing operations of this project/program?

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Operating Costs are already incorporated in the existing Route B budget	

2025 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="Traffic Engineering and Parking Operations Center"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="15228"/>		

New or Updated Description

This request seeks to co-locate three Transportation units; Parking Maintenance, Traffic Engineering Field Operations, and Parking Enforcement Officers into the Badger Road Streets facility after a portion of the Streets personnel relocate to their West Facility. The project would construct a new 24,000 square foot building, remodel 12,700 square feet of office, and remodel 18,000 square feet of warehouse. The Badger Road facility would then fully replace the function currently performed by the Sayles Street Traffic Engineering facility, freeing that parcel up for other uses or for sale.

A new (or refurbished) facility for Traffic Operations, Parking Maintenance, and Parking Enforcement Officers is needed because the current facilities on Sayles St were constructed over 50 years ago and have substantial mechanical and structural deficiencies. The relocation/colocation of Traffic Engineering and Parking staff to the Badger Streets facility will increase staff density, utilization, and the number of City units on the Badger Road facility. It will also free up the Sayles Street facility for other uses.

Alignment with Strategic Plans and Citywide Priorities

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

Describe how this project/program advances the Citywide Element

This request increases efficiency by co-locating Traffic Engineering, Parking Maintenance, and Parking Enforcement staff into a site already used by other City Divisions. This decreases the number of sites across the city occupied by City staff, and increases staff density and functions onto one site.

This proposal allows the Sayles St site to be sold, which could offset some of the costs associated with this project.

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.

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

Project Information

Agency: Transportation

Project/Program: Traffic Engineering and Parking Operations Center

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 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.

Mechanicals associated with the current Sayles St facility are poor and over 30 years old. With relocation/co-location to the Badger St facility, mechanicals will be updated.

By keeping Traffic Engineering, Parking Field Operations, and Parking Enforcement staff centrally located and close the Beltline, service calls will require less driving and staff time.

Project Information

Agency: Transportation

Project/Program: Traffic Engineering and Parking Operations Center

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO				\$ 2,585,000		\$ 17,373,000
Total	\$ -	\$ -	\$ -	\$ 2,585,000	\$ -	\$ 17,373,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Non-Capitalized Expense				\$ 2,585,000		
Building						\$ 17,240,000
Art & Historical Treasures						\$ 133,000
Total	\$ -	\$ -	\$ -	\$ 2,585,000	\$ -	\$ 17,373,000

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

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

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

If yes, please use the Art & Historical Treasures expense type in the table above to show these costs in your request.

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: Transportation

Project/Program: Traffic Engineering and Parking Operations Center

Information Technology Information

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

Yes

- 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?

[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?

[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?

Yes

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
It is anticipated that the operating costs associated with the Sayles St facility would be transferred directly to the relocation/co-location to the Badger Rd facility.	