Capital Improvement Plan

2022 Capital Budget 66
2022 Capital Improvement Plan* 231

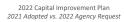
2021 Adopted	2022 Request	Change
66,029,000	64,265,000	(1,764,000)
231,971,000	246,140,000	14,169,000

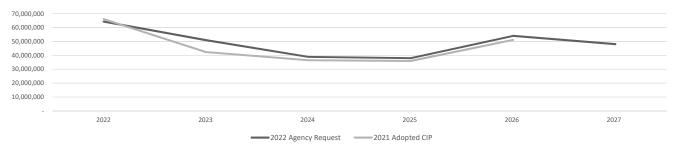
*Years 2022 to 2026 used for comparison.

	2021 Adopted	2022 Request
Number of Projects	15	16

Project Summary: Agency Request

	2022	2023	2024	2025	2026	2027
Atwood Avenue	-	5,953,000	-	-	-	-
Blair Street, S.	1,662,000	-	-	-	-	-
Blair/John Nolen Intersection	848,000	-	-	-	-	-
Bridge Repair	300,000	170,000	170,000	177,000	186,000	195,000
CTH AB Interchange	5,000,000	-	-	-	-	-
John Nolen Drive	-	-	-	5,000	13,092,000	2,388,000
Mineral Point Road	-	-	-	280,000	-	5,150,000
Neighborhood Traffic Management & Pedestrian Improvements	350,000	350,000	350,000	364,000	382,000	401,000
Outer Capitol Loop Southeast	-	2,331,000	-	-	-	-
Park Street, South (Olin To RR)	-	300,000	-	-	1,027,000	-
Pavement Management	16,950,000	17,208,000	18,707,000	19,377,000	20,361,000	20,910,000
Pleasant View Road - Phase 1	1,000,000	2,575,000	-	-	-	-
Railroad Crossings & Quiet Zones	1,375,000	25,000	25,000	25,000	25,000	25,000
Reconstruction Streets	13,729,000	22,052,000	17,736,000	17,767,000	18,910,000	19,003,000
University Ave (Shorewood To University Bay)	23,051,000	-	-	-	-	-
Wilson St (MLK to King)	-	-	1,945,000	-	-	-
Total	64,265,000	50,964,000	38,933,000	37,995,000	53,983,000	48,072,000





Major Changes/Decision Points

- · Atwood Avenue
 - \$6.0m project added to CIP in 2023 from Horizon List
- Blair Street, S.
 - Project budget increased by \$35k
- Blair/John Nolen Intersection
 - Project budget increased \$19k
- Bridge Repair
 - Program budget increased by \$130k in 2022
- John Nolen Drive
 - · Project budget increased by \$2.0m in 2026 to reflect updated project estimate associated with sewer replacement on side streets
 - \$2.4m for construction costs added to 2027
- Mineral Point Road
 - \$5.4m project added to CIP in 2025 and 2027
- Outer Capitol Loop Southeast
 - Project budget increased by \$43k
- Park Street, South (Olin to RR)
 - Project budget increased by \$11k
- Pavement Management
 - Program budget decreased \$2.4m from 2022-2026 due to the quality of the sewer mains in selected streets not requiring replacement
- Pleasant View Road Phase 1
 - Project budget increased by \$1.1m
 - Construction advanced to begin in 2022
- Reconstruction Streets

- Program budget increased by \$5.0m from 2022-2026
 University Ave (Shorewood to University Bay)
 Project budget increased by \$2.1m
 Wilson Street (MLK to King)
 Project budget decreased by \$86k



Department of Public Works

Engineering Division

Robert F. Phillips, P.E., City Engineer

City-County Building, Room 115
210 Martin Luther King, Jr. Boulevard
Madison, Wisconsin 53703
Phone: (608) 266-4751
Fax: (608) 264-9275
engineering@cityofmadison.com

www.cityofmadison.com/engineering

Deputy City Engineer Gregory T. Fries, P.E.

Deputy Division Manager Kathleen M. Cryan

Principal Engineer 2

John S. Fahrney, P.E. Christopher J. Petykowski, P.E. Janet Schmidt, P.E.

Principal Engineer 1

Christina M. Bachmann, P.E. Mark D. Moder, P.E. James M. Wolfe, P.E.

Facilities & Sustainability Bryan Cooper, Principal Architect

Mapping Section Manager Eric T. Pederson, P.S.

> Financial Manager Steven B. Danner-Rivers

To: Dave Schmiedicke, Finance Director

From: Robert F Phillips, P.E., City Engineer

Date: May 25, 2021

Subject: Engineering-Major Streets 2022 Capital Budget

Request

Goals of Engineering-Major Streets Capital Budget

The Engineering Division's proposed budget emphasizes projects that maintain the City's network of streets. The emphasis is on the reconstruction and resurfacing of streets in poor condition. The condition of all streets in the City are rated every two years. From the data, we know that Arterial Streets and Collector Streets are falling behind the goals that we would like to achieve for pavement condition. Streets rated a 3 or below should be resurfaced or reconstructed in the next couple of years, as this condition rating is not considered desirable even for a local street. We currently have 18 miles of street in this condition.

Although managing pavement condition is a core goal for our section, all projects include components improving either safety, equity, underground utilities, transit, or pedestrian and bicycle access.

The community need that is addressed is providing safe, convenient travel for all users, including pedestrians, bicyclists, motor vehicles and transit. Racial equity and social justice are prioritized by providing improvements for alternative transportation modes, for instance providing easy access to transit or pedestrian or bicycle facilities for those who many not have access to a vehicle.

Prioritized List of Capital Requests

- 1. Blair Street, S. (PR=3)
- 2. Blair/John Nolen Intersection (PR=3)
- 3. University Ave (Shorewood to University Bay) (PR=4)
- 4. Pleasant View Rd Ph 1 (PR = 4)
- 5. CTH AB Interchange (NA)
- 6. John Nolen Dr (PR =5)
- 7. Atwood Ave (Fair Oaks to Cottage Grove)(PR=4)
- 8. Mineral Point Road (PR=4)
- 9. Pavement Management
- 10. Reconstruction Streets

- 12. Neighborhood Traffic Management & Pedestrian Improvements
- 13. Park Street, S. (Olin to RR) (PR=4)
- 14. Outer Capitol Loop Southeast (PR=4)
- 15. Wilson St (MLK to King) (PR=4)
- 16. Railroad Crossings and Quiet Zones

The top priority for the Major Streets budget is the first 5 projects, all of which have approved state or federal funds committed to them. I highly recommend funding priorities 6, 7 and 8, as we anticipate getting federal or state funds for them in the future. Item 6 is the John Nolen Dr project and this project replaces the bridges which are in need of replacement. Atwood Ave design is complete and a candidate for Stimulus funds. Priorities 9 and 10 are Pavement Management and Street Reconstruction. These are doing work on streets in poor condition and are basic infrastructure necessities. Many include underground utility needs (Storm, Sanitary, Water) and are prioritized to take advantage of cost savings and needs of each agency. Priority 11 is Bridge Repair and it is required to stop deterioration of bridges that would otherwise lead to more costly repair. Priority 12 is Neighborhood Traffic Management. This popular program installs traffic calming and infrastructure to aid pedestrians in crossing streets. Priority 13 is a reconstruction of a portion of Park St (USH 151) and the State of Wisconsin is responsible for a portion of the project cost. For several years, the City has requested State funds for Park St but they have yet to commit funding. The pavement rating of 4 makes this an urgent need, however. Priorities 14 and 15 are street reconstruction projects associated with the Judge Doyle Square Project. Priority 16 is railroad crossings. This program funds the City cost to upgrade the crossing to qualify for a quiet zone. The railroad is responsible for the railroadcrossing repair.

Many utility projects (Storm, Sanitary, Water) are dependent upon this list as we coordinate construction years from each agency to be more efficient. The first 5 programs have federal or state funds associated to them which require them to be done in a certain amount of years.

Summary of Changes from 2021 Capital Improvement Plan

For the 2022 Capital Budget we have kept programs to existing levels of funding. The Pleasant View Road project has an updated estimate and timeline as we coordinate the work with the City of Middleton and WisDOT. The John Nolen Drive estimate and timeline has been updated as we work to define the project. Atwood Avenue and Mineral Point Road are new requests for federal funds from the Surface Transportation Block Grant or other stimulus funds that we are hopeful will be approved for funding this summer/fall.

Potential for Scaling Capital Requests

In the Engineering-Major Streets budget, individual projects are difficult to downscale. They are often simply the cost of replacing infrastructure that is in need of repair. Rather than downscale, delays may be more appropriate. Program funds could be downscaled, which would result in a lower ability to meet the individual goals of those programs. Two programs, Pavement Management and Reconstruction Streets, are highly necessary programs that help the City keep up with street maintenance and not fall behind, putting more pressure on future budgets.

Impact of COVID-19 on Capital Funding

The Engineering-Major Streets budget has been slightly impacted by COVID-19. Most projects proposed for 2021 are on track to be completed as planned in the budget, while a few have been slowed due to some lost efficiencies in design. These projects are still planned to be bid in 2021 for 2022 construction to take advantage of good bid prices we are observing.

c.c. Katie Crawley, Deputy City Mayor

2022 Capital Improvement Plan Project Budget Proposal

Identif		

 Agency
 Engineering - Major Streets
 Proposal Name
 Atwood Avenue

 Project Number
 11127
 Project Type
 Project

 Project Category
 Transportation
 Priority:
 7

Description

This project funds the reconstruction of Atwood Avenue from Fair Oaks Avenue to Cottage Grove Road to a 3 lane boulevard with multi-use paths. Median and crosswalk enhancements are proposed for safe pedestrian crossing to Olbrich Gardens and Olbrich Park. The multi-use path will be utilized for the Lake Loop route around Lake Monona. A new pedestrian and bicycle bridge over the Starkweather Creek is included in the project. The goal of the project is to improve the facilities for pedestrians, bicyclists, motor vehicles and transit. Federal funds are anticipated for this project. Funding shown is City cost share.

Budget Information

Total Project Budget \$6,937,972 Prior Appropriation \$984,972 *Based on Fiscal Years 2015-2021

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing		4,010,400				
Municipal Capital Participate		445,600				
Special Assessment		300,000				
Reserves Applied - Sewer		306,000				
Revenue Bonds - Sewer		790,000				
Special Assessment - Sewer		101,000				
Total	\$0	\$5,953,000	\$0	\$0	\$0	

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Street		4,756,000				
Sanitary Sewer		1,197,000				
Total	\$0	\$5,953,000	\$0	\$0	\$0	\$0

Explain any changes from the 2021 CIP in the proposed funding for this project.

We are hopeful that the project will be awarded federal funds through either the Surface Transporation Block Grant or other appropriation. It is proposed to move this from the horizon list to construction year of 2023.

Explain any changes from the 2021 CIP in the proposed funding for this program.

We are hopeful that the project will be awarded federal funds through either the Surface Transporation Block Grant or other appropriation. It is proposed to move this from the horizon list to construction year of 2023.

Priority & Justification

Citywide Element Land Use and Transportation

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

Describe how this project advances the Citywide Element:

This project reconstructs the existing 4 lane undivided roadway with no bike lanes to a 3 lane boulevard with median and multi-use path.

What is the justification for this project?

This project will replace a very poor quality pavement (currently rated a 4 out of 10). The project includes removing one vehicle travel lane to allow for extra space for a median and multi use path. The multi use path will be utilized for the lake loop, a very popular bike route around Lake Monona. A new pedestrian and bicycle bridge over the Starkweather Creek is included in the project.

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

ut also safety for park users to be able to What City agencies or community part or already working on issues related to lave we asked for their perspectives of incorporated their feedback? How will we continue to communicate the we used any data related to the ace, non-binary and transgender peophose experiencing homelessness, or the proposed budget or budget change related to the ace, non-binary and transgender peophose experiencing homelessness, or the proposed budget or budget change related to the ace, non-binary and transgender peophose budget or budget change related to the project budget	trees are affected by, to this project/progradirectly and, if so, however, the with them in this property program that ople, people with disaundocumented status atted to a recommendation justice (e.g., NRTs, Riston and recommendation and rec	, care about, m? w have we rocess? t details abilities, s? ation from a ESJI, LCET, MA	The Olbincome We have extensive in the Ol Public I Facebo	worked both we coordination Norich Garden Monormation No. Yes No Some, not	with traditional with Park Deplaster Plan. Meetings ar all sor initiati	public informa artment staff, a d project we	ation meetings and Olbrich Gar ebsite with st	all colors, ages, ra and our websites, b dens staff. The proj aff contacts, Twi	ut also ect is identified tter and
How will we continue to communicate and we used any data related to the ace, non-binary and transgender peophose experiencing homelessness, or the propess of the propess o	e project/program that ople, people with disaundocumented statusted to a recommendal justice (e.g., NRTs, REstoup and recommendation)	t details ibilities, s? ation from ai	Public I Facebo ony of the AC, WIC	e coordination or orich Garden Mondon. Yes No Some, not e City's team Equitable W	with Park Dep laster Plan. Meetings ar all s or initiati Morkforce P	d project we ves that conclusions)?	and Olbrich Gar	dens staff. The proj	ect is identified
Have we used any data related to the ace, non-binary and transgender peo hose experiencing homelessness, or to posed budget or budget change related received and social groups and social groups. The company of the projective groups are the company of the project on the project's portal?	e project/program that ople, people with disaundocumented status ated to a recommendal justice (e.g., NRTs, REcoup and recommendal of the coup and recommendations of the coup	t details ibilities, s? ation from ai	Facebo	yes No Some, not City's team Equitable V	all s or initiati Jorkforce P	ves that coni lans)?			
ace, non-binary and transgender peo hose experiencing homelessness, or oposed budget or budget change relace racial equity, inclusion, and social so, please identify the respective group chedule & Location can this project be mapped? What is the location of the project? Is this project on the Project's Portal?	epple, people with disa undocumented status ated to a recommenda i justice (e.g., NRTs, Ri roup and recommenda • Yes No Atwood Avenue	ibilities, s? ation from ai	ony of the	No Some, not City's team Equitable W	s or initiati Iorkforce P	ans)?	nect commu	nity need with o	pportunities
ce racial equity, inclusion, and social so, please identify the respective grochedule & Location and this project be mapped? What is the location of the project? s this project on the Project's Portal?	Yes No Atwood Avenue	ESJI, LCET, M <i>i</i>	AC, WIC	Equitable V	orkforce P	ans)?	nect commu	nity need with o	pportunities
chedule & Location Can this project be mapped? What is the location of the project? Is this project on the Project's Portal?		ation.	0	Yes	•	No			
Can this project be mapped? What is the location of the project? Is this project on the Project's Portal?	Atwood Avenue								
What is the location of the project? s this project on the Project's Portal?	Atwood Avenue								
What is the location of the project? s this project on the Project's Portal?	Atwood Avenue								
		e (Fair Oaks to	o Cottag	e Grove)					
f so, enter the URL:	? OYes ○ No	•		,					
	https://www.cit	tyofmadison.	com/en	gineer					
atus									
Status/Phase	Est Cost	Description	1						
Status/Phase									
atus	3933000	Construct	.1011						
		Description	n						
Status/Phase	Fst Cost	Description							
Status/Phase	Est Cost								
Status/Phase atus	Est Cost								
	Est Cost	Descriptio	on						
atus		Descriptio	n						
atus		Descriptio	on						
atus Status/Phase		Descriptio Descriptio							
atus Status/Phase atus Status/Phase	Est Cost								
atus Status/Phase atus	Est Cost		on						
	atus	atus Status/Phase Est Cost atus Status/Phase Est Cost 5953000	atus Status/Phase Est Cost Description atus Status/Phase Est Cost Description Construct	Status/Phase Est Cost Description atus Status/Phase Est Cost Description 5953000 Construction	Status/Phase Est Cost Description atus Status/Phase Est Cost Description 5953000 Construction	Status/Phase Est Cost Description atus Status/Phase Est Cost Description 5953000 Construction	Status/Phase Est Cost Description atus Status/Phase Est Cost Description 5953000 Construction	Status/Phase Est Cost Description atus Status/Phase Est Cost Description 5953000 Construction	Status/Phase Est Cost Description atus Status/Phase Est Cost Description Status/Phase Est Cost Description Construction

# of FTEs	Annual Cost	Description
	0	There is no impact to operating budget for personnel
Non-Pers	onnel	
Major	Amount	Description
	0	There is no impact to operating budget for non-personnel
Notes		
Notes:		
		v1 03/15/202:

\$580,000

2022 Capital Improvement Plan Project Budget Proposal

Identifying Infor				
Agency	Engineering - Major Streets	Proposal Name	Blair/John Nolen Intersec	
Project Number	11135	Project Type	Project	
Project Category	Transportation	Priority:	2	
Description				
intersection for pedestr	ing pavement, curb, gutter, and sidewalk at tans, bicyclists and motor vehicles in addition for 2022. Federal funding for this project is s	n to improve the pavement qualit	y rating of the intersection. The	

Budget by Funding Source

Budget Information
Total Project Budget

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	500,000					
Special Assessment	100,000					
Reserves Applied - Sewer	248,000					
Total	\$848,000	\$0	\$0	\$0	\$0	

\$1,428,000 Prior Appropriation

*Based on Fiscal Years 2015-2021

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Street	600,000					
Sanitary Sewer	248,000					
Total	\$848,000	\$0	\$0	\$0	\$0	\$0

Explain any changes from the 2021 CIP in the proposed funding for this project.

There is no proposed change from the 2021 CIP.

Explain any changes from the 2021 CIP in the proposed funding for this program.

There is no proposed change from the 2021 CIP.

Priority & Justification

Citywide Element Land Use and Transportation

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

Describe how this project advances the Citywide Element:

This project expands our sidewalk and multi-use path network as identified in the John Nolen Corridor Study and the Wilson Street Corridor Study.

What is the justification for this project?

This project will replace a very poor pavement (currently rated a 3 out of 10). The multi-use path and sidewalk system will be enhanced as planned in the John Nolen Corridor Study and the Wilson Street Corridor Study. The project has received Highway Safety Improvement Program Funding to assist with reducing rear end crashes, by installing left turn lanes. The project is mainly funded by WisDOT. The city share reflects local costs that the City is responsible for.

Racial Equity and Social Justice

es or community g on issues relate r their perspectiv r feedback? inue to communi r data related to to and transgender g homelessness, budget change r nclusion, and soc		y, care about, am? ow have we process? at details sabilities, us? dation from a RESJI, LCET, M	This proof peop We have componed and factorial and factori	oject extended public in the property of the p	ds through ver incomes information m oject were im ormation M ot all ms or initia	eetings in the plemented of the eetings and the eetings are eetings.	e neighborho due to input a d Project w	ood. Some of the PIMs.	th higher percentag the pedestrian and bicy staff contacts, twitt
g on issues related to the related t	ed to this project/prograves directly and, if so, he icate with them in this particle with the project/program the people, people with distor undocumented state and cial justice (e.g., NRTs, For each of the people with the people with the people, people with distorted to a recommend cial justice (e.g., NRTs, For each of the people with the people w	ow have we process? at details sabilities, us? dation from a RESJI, LCET, M dation.	This proof peop We have componed Further and face any of the IAC, WICC ersection	e held public in the provided t	ver incomes Information moject were in Ormation M Or all ms or initia Workforce	eetings in the plemented of the plemente	e neighborho due to input a d Project w	ood. Some of the PIMs.	the pedestrian and bicy
r feedback? Inue to community	the project/program the people, people with distor undocumented state related to a recommencial justice (e.g., NRTs, For a group and recommencial justice) Yes No Blair St and Join https://www.commencial? Est Cost	at details sabilities, us? dation from a RESJI, LCET, M dation.	Further and fac	r Public Info cebook. Yes No Some, no e City's teal c, Equitable Yes	ormation M ot all workforce	eetings an tives that Plans)?	d Project w	at the PIMs.	staff contacts, twitt
r data related to to and transgender progress, budget change inclusion, and social figures and the respective constant of the project che Project's Portal:	the project/program the people, people with distorundocumented status or undocumented status related to a recommencial justice (e.g., NRTs, For example of the people of t	at details sabilities, us? dation from a RESJI, LCET, M dation. hn Nolen Inte	and fac	Yes No Some, no e City's teal c, Equitable	ot all ms or initia Workforce	tives that Plans)?			
and transgender programmer in grammer in grammer in grammer in control in the project in the Project's Port RL:	people, people with distor undocumented status related to a recommencial justice (e.g., NRTs, File group and recommencial file group and recommencial? Per No Blair St and Jol Stal? Per No No https://www.c	sabilities, us? dation from a RESJI, LCET, M dation. hn Nolen Inte	ersection	No Some, no e City's tea c, Equitable Yes	ms or initia Workforce	Plans)?	connect co	ommunity ne	eed with opportuni
ify the respective OCATION e mapped? on of the project the Project's Port RL:	e group and recommend Yes No Blair St and Jol tal? Yes No https://www.c	dation. hn Nolen Inte	ersection	Yes	Workforce	Plans)?	connect co	ommunity ne	eed with opportuni
Ocation e mapped? on of the project the Project's Port RL: hase	Yes O No Blair St and Jol tal? Yes No https://www.c Est Cost	hn Nolen Inte cityofmadison Description	ersection com/en		•	No			
Ocation e mapped? on of the project the Project's Port RL: hase	Yes O No Blair St and Jol tal? Yes No https://www.c Est Cost	hn Nolen Inte cityofmadison Description	ı.com/en						
e mapped? on of the project the Project's Port RL: hase	Blair St and Jol tal? Yes ONO https://www.c	hn Nolen Inte	ı.com/en						
e mapped? on of the project the Project's Port RL: hase	Blair St and Jol tal? Yes ONO https://www.c	hn Nolen Inte	ı.com/en						
on of the project the Project's Port RL: hase	Blair St and Jol tal? Yes ONO https://www.c	hn Nolen Inte	ı.com/en						
on of the project the Project's Port RL: hase	Blair St and Jol tal? Yes ONO https://www.c	hn Nolen Inte	ı.com/en						
the Project's Port	https://www.c	cityofmadison Description	ı.com/en						
hase	https://www.c	Description		igineer					
	Est Cost	Description		.gee					
			n						
			n						
hase	848000	Construct							
hase			tion						
hase									
	Est Cost	Descriptio	n						
nco	Fst Cost	Description	nn .						
use	LSI COSI	Descriptio	<i>/</i> //						
nase	Est Cost	Description	on						
nase	Est Cost	Descripti	ion						
ase	Est Cost	Descripti	ion						
rh rh	Phase Phase	Phase Est Cost Phase Est Cost Phase Est Cost	Phase Est Cost Description Phase Est Cost Description Phase Est Cost Description	Phase Est Cost Description Phase Est Cost Description Phase Est Cost Description Phase Est Cost Description	Phase Est Cost Description Phase Est Cost Description Phase Est Cost Description Phase Est Cost Description	Phase Est Cost Description Phase Est Cost Description Phase Est Cost Description Phase Est Cost Description	Thase Est Cost Description Phase Est Cost Description Phase Est Cost Description Phase Est Cost Description	Thase Est Cost Description Phase Est Cost Description Phase Est Cost Description Phase Est Cost Description	Thase Est Cost Description Phase Est Cost Description Phase Est Cost Description Phase Est Cost Description

2022 Capital Budget Agency Requests 10

	Major	Amount	Description
		0	There is no operating budget impact on non-personnel
N	otes		
No	tes:		
			v1 03/15/202

2022 Capital Improvement Plan **Project Budget Proposal**

Identify	ving	Inforn	nation

Agency **Engineering - Major Streets Proposal Name** Blair Street, S. **Project Type Project Number** 11128 Project Priority: **Project Category** Land Use and Transpor...

Description

This project is for reconstructing South Blair Street from East Washington Avenue to Williamson Street and East Washington Avenue from Blair Street to Blount Street. The goal of this project is to improve the pavement quality of the 0.3 mile segment to ensure transportation safety. The current pavement rating of this road is 3 of 10. The project scope includes a new traffic signal for the East Main Street and South Blair Street intersection. Construction is proposed in 2022. This is a state funded project on USH 151. Funding shown is the City's cost share.

Budget Information

Total Project Budget \$1,837,000 Prior Appropriation \$175,000 *Based on Fiscal Years 2015-2021

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	500,000	2023	2024	2025	2020	2027
Special Assessment	250,000					
Revenue Bonds - Sewer	610,000					
Reserves Applied - Sewer	217,000					
Special Assessment - Sewer	85,000					
Total	\$1,662,000	\$0	\$0	\$0	\$0	

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Street	750,000					
Sanitary Sewer	912,000					
Т	stal \$1,662,000	\$0	\$0	\$0	\$0	\$0

Explain any changes from the 2021 CIP in the proposed funding for this project.

There are no proposed changes from the 2021 CIP

Explain any changes from the 2021 CIP in the proposed funding for this program.

There are no proposed changes from the 2021 CIP

Priority & Justification

Citywide Element Land Use and Transportation

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

Describe how this project advances the Citywide Element:

This project will replace all pedestrian crosswalk ramps on the project and make them all ADA compliant. It also includes a new traffic signal on Main Street to help with pedestrian and bicycle crossing of Blair Street. Main Street is an important low stress alternative route for E Washington Ave. Pedestrian lighting for the sidewalk is also included.

What is the justification for this project?

This project will replace a very poor quality pavement (currently rated 3 out of 10). The project includes replacing all sidewalk ADA compliant ramps, pedestrian lighting and a new traffic signal at Blair/Main St. The project is mainly funded by WisDOT. City share covers the local costs we are responsible for.

2022 Capital Budget Agency Requests

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

		encies or community partnoorking on issues related to t			This pro		ds through th lower in	an environmental justice area with comes.	higher percentage	
		d for their perspectives dir their feedback?	ectly and, if so, hov	w have we	We have held public information meetings in the neighborhood. Some of the pedestrian and bicycle components of the project were implemented due to input at the PIMs. Further Public Information Meetings and Project website with staff contacts, twitter and facebook.					
	How will we	continue to communicate v	vith them in this pr	ocess?						
	race, non-bin	I any data related to the pr ary and transgender people encing homelessness, or un	e, people with disa	bilities,		Yes No Some, no	ot all			
		et or budget change related ity, inclusion, and social just						ntives that connect community need Plans)?	d with opportunities	
					0	Yes	•	No		
	If so, please io	dentify the respective grou	p and recommenda	ition.						
oject	t Schedule	& Location								
	Can this proje	ect be mapped?	Yes ○ No							
	What is the lo	ocation of the project?	Blair St from E V	Vashington t	o William	son St				
	Is this project on the Project's Portal?									
	If so, enter th	e URL:	https://www.cit	yofmadison.	.com/eng	ineer				
	Ct									
2022	Status	us /Dhasa	Fat Coat	Description						
	Stat	rus/Phase	1662000	Description Construct						
2023	Status		1002000	construct	1011					
		us/Phase	Est Cost	Description	n					
2024	Status	,								
	Statu	ıs/Phase	Est Cost	Descriptio	n					
2025	Status									
	Stati	is/Phase	Est Cost	Description	on					
	Ct t									
2026	Status	(-)								
	Stati	us/Phase	Est Cost	Description	on					
2027	Status									
202/		ıs/Phase	Est Cost	Description	on					
	State	,.	231 0031	_ cscripti						
	ing Costs	nnual operating costs asso	ciated with the pro	ject?						
rsonnel										
	Annual Cost	Description								
# of FTEs										

	0	There is no operating budget impact on personnel
Non-Perso	nnel	
Major	Amount	Description
	0	There is no operating budget impact on non-personnel
tes		
es:		
		v1 03/15,

2022 Capital Improvement Plan **Program Budget Proposal**

Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Bridge Repair

Project Number

10538

Project Type

Priority:

Program

11

Project Category

Transportation

2022 Project Number

13579

Description

This program is for repair, replacement, and painting of bridges to maintain a safe condition. The goal of this program is to provide safe bridges measured by routine evaluation. Project funding in this program includes bridge repair and resurfacing. Funding in 2022 is for repainting the Alicia Ashman pedestrian bridge.

Budget Information

Prior Appropriation* *Based on Fiscal Years 2015-2020

\$3,201,254 Prior Year Actual

\$3,001,189

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	300,000	170,000	170,000	177,000	186,000	195,000
Total	\$300,000	\$170,000	\$170,000	\$177,000	\$186,000	\$195,000

Budget by Expenditure Type

Expense Type		2022	2023	2024	2025	2026	2027
Bridge		300,000	170,000	170,000	177,000	186,000	195,000
	Total	\$300,000	\$170,000	\$170,000	\$177,000	\$186,000	\$195,000

Explain any changes from the 2021 CIP in the proposed funding for this program.

The increase for 2022 is for increased project estimate.

Priority & Justification

Citywide Element Land Use and Transportation

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

Describe how this project advances the Citywide Element:

The proposed project in 2022 in this program will repaint the Ashman pedestrian and bicycle bridge over Campus Drive. The repainting will extend the life of the structure to reduce the deterioration of the steel. The bridge is an important pedestrian and bicycle connection from the neighborhood to the UW Campus.

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

The project proposed in 2022 for this program extends through an environmental justice area with higher percentages of Black, Indigenous and People of Color and higher percentage of people living with lower incomes. The bridge connects this neighborhood to the UW Campus and many potential jobs.

2022 Capital Budget

Agency Requests

15

What City agencies or community p or already working on issues related		justice	area with hig	her percen	for this program extends through an environmental stages of Black, Indigenous and People of Color and wing with lower incomes				
Have we asked for their perspective incorporated their feedback?	es directly and, if so, how ha	We hav	We have received many comments regarding the condition of this structure through direct emails or report a problem.						
How will we continue to communic	ate with them in this proces		Public information Meeting, Project Website, Twitter and Facebook.						
Have we used any data related to the race, non-binary and transgender p those experiencing homelessness, or	eople, people with disabiliti		Yes No Some, no	: all					
Is the proposed budget or budget change re to advance racial equity, inclusion, and soci					ives that connect community need with opportunities lans)?				
If so, please identify the respective	group and recommendation	O.	Yes	•	No				
roject Schedule & Location									
2022 Projects									
Project Name		ocation							
Ashman Bridge Repair	\$300,000	Ashman Bridge							
Explain the justification for selecting projects	planned for 2022:								
The bridge requires re-painting to delay deteri		then the life of	the bridge.						
2023 Projects									
Project Name	Est Cost L	ocation							
Unallocated	\$170,000	City wide							
Explain the justification for selecting projects	planned for 2023:								
Ongoing repairs to bridges prolongs the life of	the structures and reduces	maintenance							
	the structures and reduces	maintenance.							
2024 Projects Project name	Est Cost L	ocation							
Unallocated		City wide							
Explain the justification for selecting projects	planned for 2024:								
Ongoing repairs to bridges prolongs the life of	•	maintenance.							
2025 Projects									
Project name	Est Cost L	Location							
Unallocated	\$177,000	City wide							
Explain the justification for selecting projects	planned for 2025:								
Ongoing repairs to bridges prolongs the life of	the structures and reduces	maintenance.							
2026 Projects									
Project name		Location							
Unallocated	\$186,000	City wide							
Explain the justification for selecting projects	planned for 2026:								
Ongoing repairs to bridges prolongs the life of	the structures and reduces	maintenance.							
2027 Projects									
Project Name		cation							
Unallocated	195,000 Cir	ty wide							
Explain the justification for selecting projects	planned for 2027:								
Ongoing repairs to bridges prolongs the life of	the structures and roduces	maintenance							
Chibonia repairs to bridges prolongs the life of	and structures and reduces	mannenance.							

2022 Capital Budget Agency Requests 16

What are	the estimated a	nnual operating costs associated with the projects planned within this program?	\$0
ersonne	I		
# of FTEs	Annual Cost	Description	
	0	There is no impact to operating budget for personnel	
lon-Pers	onnel		
Major	Amount	Description	
	0	There is no impact to operating budget for non-personnel	
tes			
es:			

2022 Capital Improvement Plan

			Project Bud		•		
Identifying Information	on						
Agency E	ngineering - M	aior Streets	Propos	al Name	CTU AD Interchance		
	3013	ajor ou cou	Project		CTH AB Interchange Project		
Broject Category			Priority				
Tr	ransportation		,		5		
Description							
This project funds the construct replacement of the intersection deaths have occured in this area	s at Mill Pond I	Rd/USH 12 and CTH	AB/USH 12 with a ne	w interchange and	frontage road system.	Mupltiple crashes in	nvolving serious injuri
Budget Information							
Total Project Budget			\$5,000,000 Prior A			\$0	
udget by Funding Source			*Based	on Fiscal Years 2015-20	21		
Funding Source		2022	2023	2024	2025	2026	2027
GF GO Borrowing		5,000,000					
	Total	\$5,000,000	\$0	\$0	\$0	\$0	\$0
Expense Type		2022	2023	2024	2025	2026	2027
		2022 5,000,000	2023	2024	2025	2026	2027
	Total		\$0	2024 \$0	\$0	\$0	2027 \$0
street cplain any changes from the nere is no proposed change from the splain any changes from the nere is no proposed change from the nere is nere is no proposed change fro	e 2021 CIP in m the 2021 CIP e 2021 CIP in m the 2021 CIP	5,000,000 \$5,000,000 the proposed fun	\$0 ding for this project	\$0 ct.			
explain any changes from the nere is no proposed change from the nere is nere is no proposed change from the nere is nere is nere is nere	e 2021 CIP in m the 2021 CIP e 2021 CIP in m the 2021 CIP	5,000,000 \$5,000,000 the proposed fun the proposed fun	\$0 ding for this project	\$0 ct.			
explain any changes from the here is no proposed change from Citywide Element	e 2021 CIP in m the 2021 CIP e 2021 CIP in m the 2021 CIP	5,000,000 \$5,000,000 the proposed fun the proposed fun	\$0 ding for this projection	\$0 ct.	\$0		
xplain any changes from the nere is no proposed change from Citywide Element Strategy	e 2021 CIP in m the 2021 CIP in e 2021 CIP in m the 2021 CIP	\$5,000,000 \$5,000,000 the proposed fund the prop	\$0 ding for this project ding for this progra	\$0 ct.			
xplain any changes from the here is no proposed change from Citywide Element Strategy Describe how this p	e 2021 CIP in m the 2021 CIP e 2021 CIP in m the 2021 CIP Effective Gove roject advance aboration with	\$5,000,000 \$5,000,000 the proposed fund the state of Wiscon	\$0 ding for this project ding for this progra	\$0 ct. am. sue regional solution	\$0	\$0	\$0
Explain any changes from the chere is no proposed change from Citywide Element Strategy Describe how this p	e 2021 CIP in m the 2021 CIP e 2021 CIP in m the 2021 CIP Effective Gove aboration with ds for all stakeh	\$5,000,000 \$5,000,000 the proposed fund the proposed fund ernment es the Citywide Elem the State of Wisconsolders.	\$0 ding for this project ding for this progra	\$0 ct. am. sue regional solution	\$0	\$0	\$0
xplain any changes from the here is no proposed change from Citywide Element Strategy Describe how this p This project is a colla that meets the need What is the justifica	e 2021 CIP in m the 2021 CIP e 2021 CIP in m the 2021 CIP Effective Gove aboration with ds for all stakeh ation for this p	\$5,000,000 \$5,000,000 the proposed funds the proposed funds the proposed funds ernment es the Citywide Element the State of Wisconsolders. roject?	ding for this project ding for this progra Pure	\$0 ct. am. sue regional solution ansportation, City of	\$0	\$0 unk Nation to provid	\$0 e a transportation sol

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. 2022 Capital Budget Agency Requests 18

i nis p	oroject allows fo	r safe transportation	on facilite:	s to incorporate p	lanned growtl	h and re	developme	nt on the Ho	Chunk Nat	ion lands.	
	What City ag	encies or commun orking on issues re	ity partne	ers are affected by	y, care about,	City Parks Department and Ho Chunk Nation. We have had multiple ongoing meetings with WisDOT, Ho Chunk Nation, City Parks Department to coordinate all stakeholders needs. Continue to meet and coordinate.					
		ed for their perspe their feedback?	ectives dire	ectly and, if so, ho	ow have we						
	How will we	continue to comm	unicate w	rith them in this p	process?						
	race, non-bin	d any data related ary and transgend encing homelessne	ler people	e, people with dis	abilities,		Yes No Some, no	ot all			
		et or budget chan lity, inclusion, and								nnect community need w	rith opportunities
	If so, please i	dentify the respec	tive group	and recommend	lation.	0	Yes	•	No		
oiec	t Schedule	& Location									
,,		ect be mapped?									
		ocation of the proj		County Hwy Al	B & Beltline						
	Is this project	t on the Project's F	Portal?	○ Yes							
022	Status										
	Sta	tus/Phase		Est Cost	Description						
023	Status			5000000	Constructi	on					
		tus/Phase		Est Cost	Description	1					
2024	Status										
	Stati	us/Phase		Est Cost	Description	n					
025	Status										
	State	us/Phase		Est Cost	Descriptio	n					
026	Status	for the same of th									
	Stat	us/Phase		Est Cost	Description	on					
027	Status										
	State	us/Phase		Est Cost	Descriptio	on					
erat	ting Costs										
	O										
at are	the estimated a	annual operating c	costs asso	ciated with the pr	oject?						\$28
onne of	I Annual Cost	Description									
TEs											
	0										
	onnel										

Major	Amount	Description
	11250	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.
	17250	A new street will require maintenance. New 2 lane roadways cost approximately \$23,000 per mile to maintain. It is expected that the additional maintenance could be absorbed in the current operating budget funding.
lotes		
otes:		
		v1 03/15/2021

2022 Capital Improvement Plan Project Budget Proposal

 Agency
 Engineering - Major Streets
 Proposal Name
 John Nolen Drive

 Project Number
 11860
 Project Type
 Project

 Project Category
 Transportation
 Priority:
 6

Description

This project is for replacing the causeway bridges on John Nolen Drive between North Shore Drive and Olin Avenue. The goal of the project is to improve the transportation safety for this corridor for pedestrians, bicycles and motor vehicles. The project's scope includes replacing the six bridges on the John Nolen Dr causeway, which are approaching the end of their service life. The bike path is also planned to be reconstructed to create additional space for bike and pedestrian traffic, particularly where it is narrow over waterways. Pavement is planned for replacement in the corridor. Design is scheduled through 2025 and construction is scheduled for 2026-7. Federal funding for this project has not been secured.

Budget Information

Total Project Budget \$18,365,000 Prior Appropriation \$2,880,000
*Based on Fiscal Years 2015-2021

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing					11,592,000	2,388,000
Reserves Applied - Sewer				5,000		
Non-GF GO Borrowing - Stormwater					1,000,000	
Reserves Applied - Stormwater					500,000	
Total	\$0	\$0	\$0	\$5,000	\$13,092,000	\$2,388,000

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Street					11,592,000	2,388,000
Sanitary Sewer				5,000		
Stormwater Network					1,500,000	
Total	\$0	\$0	\$0	\$5,000	\$13,092,000	\$2,388,000

Explain any changes from the 2021 CIP in the proposed funding for this project.

The project estimate has been updated for 2026 and additional limits for 2027 construction are proposed.

Explain any changes from the 2021 CIP in the proposed funding for this program.

The project estimate has been updated for 2026 and additional limits for 2027 construction are proposed.

Priority & Justification

Citywide Element Land Use and Transportation

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

Describe how this project advances the Citywide Element:

The project is proposed to expand the very heavily used Capital City Path through this location. It is proposed to provide separate pedestrian and bicycle facilities to meet the current high demand of users. The new bike path will be widened where it crosses over water as well.

What is the justification for this project?

The project replaces a poor pavement (currently rated a 5 out of 10). The project also includes 6 bridges (3 northbound and 3 southbound) that are nearing the end of their service life. It is important to program the reconstruction of these structures and the pedestrian/bicycle accompandations need improvement as well. As one of the most high traveled multi-use paths in the state, this facility has

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

2024	Status Status/Phase	J	Est Cost	Description	n				
	Status/Phase		Est Cost	Description	n				
2023	Status		·						
	Status/Phase		Est Cost	Description	1				
2022	Status								
	If so, enter the URL:		https://www.ci	tyofmadison.	.com/er	ngineer			
	Is this project on the Project's Po		● Yes ○ No	TOTTI WOLLI S	nore to	Oiiii			
	What is the location of the proje	ct?		rom North S	hore to	Olin			
Ojeci	Can this project be mapped?								
niect	Schedule & Location								
	If so, please identify the respective	ve group	and recommend	ation.					
					0	Yes		No	
	proposed budget or budget change vance racial equity, inclusion, and s				-	-		tives that connect community need with opportu Plans)?	nities
	those experiencing homelessnes			-	<u></u>	Some, n	ot all		
	Have we used any data related to race, non-binary and transgende			0	Yes No				
						utilized as v			
	How will we continue to commu	nicate wi	tn tnem in this p	rocess?				ent plan to intercept public input at various events meetings and project website, twitter and faceboo	
			_	location	s.				
	Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?						tion meetings	mount of public input as compared to other projects. Beyon and project website, we are including a high number of inte nt the project at specific targeted neighborhood events and	rcept
							ercentages	of Black, Indigenous, and People of Color and people liv	/ing
	or already working on issues rela	•	, care about, m?	This pr			al trail that attracts high numbers of users of all ag ls. This project extends through environmental jus		

Operating Costs

rsonnel			
# of FTEs	Annual Cost	Description	
	0	There is no operating budget impact to personnel	
n-Perso	onnel		
<i>Najor</i>	Amount	Description	
	0	There is no operating budget impact to non-personnel	
es			

2022 Capital Improvement Plan

			Project Bu	dget Proposa	I						
Identifying Informat	tion										
Agency Engineering - Major Streets			Propos	al Name	Mineral Point Road						
Project Number				Туре	Project						
Project Category			Priority		-						
Land Use and Transpor				•	8						
Description											
This project funds the reconst median, and multi-use path. S and enhance safety for pedes	Safety enhancem	ents are proposed fo	or the Mineral Point F	Road and High Point	t Road intersection. Th	e goal of the project					
Budget Information											
Total Project Budget			\$5,664,685 Prior	• • •		\$234,685					
			*Based	on Fiscal Years 2015-20	021						
Budget by Funding Source											
Funding Source		2022	2023	2024	2025	2026	2027				
GF GO Borrowing					280,000		1,100,000				
Reserves Applied - Stormwate							810,000				
Non-GF GO Borrowing - Storr							3,240,000				
sudget by Expenditure Typ	Total	\$0	\$0	\$0	\$280,000	\$0	\$5,150,000				
Expense Type		2022	2023	2024	2025	2026	2027				
Street					280,000		1,100,000				
Stormwater Network							4,050,000				
	Total	\$0	\$0	\$0	\$280,000	\$0	\$5,150,000				
xplain any changes from t		the proposed fun	ding for this proje	ct.							
xplain any changes from t	he 2021 CIP in	the proposed fun	ding for this progr	am.							
his project is a new proposed	project.										
Priority & Justification											
Citywide Element	Land Use and	Transportation									
				an and bicycle netw	orks to enable safe an	d convenient active	transportation.				
Strategy											
	project advance	Describe how this project advances the Citywide Element:									
Describe how this		-		int Road as part of	the Bus Rapid Transit P	lan.					
Describe how this		-		int Road as part of	the Bus Rapid Transit P	lan.					

The project would replace a very poor pavement (currently rated a 4 out of 10). In addition a new multi-use path would be constructed along the limits as planned for the Madison BRT plan. The project also would improve safety conditions at the Mineral Point Road and High Point Road intersection.

The project assumes 60% federal funding through the Surface Transportation Block Grant Program as well as Highway Safety Improvement Program Funding. The amount requested is the remaining local share of 40%.

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? The project extends through an environmental justice area with higher percentage of Black, Indigenous, and People of Color. The project will assist in creating a safe, convenient transportation corridor for transit, motor vehicles, bicycles and pedestrians. What City agencies or community partners are affected by, care about, The project extends through an environmental justice area with higher percentage of or already working on issues related to this project/program? Black, Indigenous, and People of Color. Have we asked for their perspectives directly and, if so, how have we The project hasn't begun yet. incorporated their feedback? How will we continue to communicate with them in this process? Public information meetings, Project website with staff contacts, Twitter and Facebook. Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, No 0 those experiencing homelessness, or undocumented status? Some, not all Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)? If so, please identify the respective group and recommendation. **Project Schedule & Location** Can this project be mapped? Yes ○ No What is the location of the project? Mineral Point Rd from USH 12 to High Point Rd Is this project on the Project's Portal? ○ Yes ○ No Status 2022 Status/Phase Est Cost Description Status Status/Phase Est Cost Description 2024 Status Status/Phase Est Cost Description 2025 Status Status/Phase Est Cost Description 280000 Design Status 2026 Status/Phase Est Cost Status Status/Phase Est Cost Description 5150000 Construction **Operating Costs** What are the estimated annual operating costs associated with the project? \$3,125 Personnel # of Annual Cost Description 0

Non-Personnel

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.
vi

2022 Capital Improvement Plan **Program Budget Proposal**

Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Neighborhood Traffic Ma

Project Number

10546

13580

Project Type

Priority:

Program

Project Category 2022 Project Number

Transportation

12

Description

This program is for traffic and pedestrian safety improvements on local streets. The goal of this program is to reduce the speed of traffic and improve pedestrian safety. Projects funded in this program include speed bumps, traffic circles, and installation of roadway islands. Projects for 2022 are prioritized by the Transportation Commission.

Budget Information

Prior Appropriation* *Based on Fiscal Years 2015-2020

\$2,172,785 Prior Year Actual

\$2,027,688

Budget by Funding Source

Funding Source		2022	2023	2024	2025	2026	2027
GF GO Borrowing		350,000	350,000	350,000	364,000	382,000	401,000
	Total	\$350,000	\$350,000	\$350,000	\$364,000	\$382,000	\$401,000

Budget by Expenditure Type

Expense Type		2022	2023	2024	2025	2026	2027
Street		350,000	350,000	350,000	364,000	382,000	401,000
	Total	\$350,000	\$350,000	\$350,000	\$364,000	\$382,000	\$401,000

Explain any changes from the 2021 CIP in the proposed funding for this program.

There are no changes proposed from the 2021 CIP.

Priority & Justification

Citywide Element Land Use and Transportation

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

Describe how this project advances the Citywide Element:

This project enhances safety of transportation facilities for pedestrians, bicyclists and motor vehicles.

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

This ongoing program provides small vehicle, pedestrian and bicycle improvement projects yearly based upon requests. The lists are generated from requests throughout the City but also NRT's. The projects are scored and 30% of the score is based upon if the project positively impacts a neighborhood of Black, Indigenous, and People of Color or people with lower incomes. So these projects very much represent positive impact to these neighborhoods. 2022 Capital Budget

Agency Requests 27

What City agencies or community par or already working on issues related t		Enviror			higher percentage E comes are given pri	clack, Indigenous, and People of ority points
Have we asked for their perspectives incorporated their feedback?	directly and, if so, how have we	Yes, project proposals are solicited from NRT's.				
How will we continue to communicate	How will we continue to communicate with them in this process?					
Have we used any data related to the race, non-binary and transgender peo those experiencing homelessness, or all the proposed budget or budget change rela	ple, people with disabilities, undocumented status?	o o o	Yes No Some, not		ves that connect co	mmunity need with opportunities
to advance racial equity, inclusion, and social						
If so, please identify the respective gro	oup and recommendation.	NRTs	103			
roject Schedule & Location						
2022 Projects						
Project Name	Est Cost Location					
Traffic Calming Projects	\$350,000 City wid	e				
Explain the justification for selecting projects pl	anned for 2022:					
The projects are selected annually based upon re	equests					
2023 Projects						
Project Name	Est Cost Location					
Traffic Calming Projects	\$350,000 City wid	e				
Explain the justification for selecting projects pl The projects are selected annually based upon re 2024 Projects						
Project name	Est Cost Location					
Traffic Calming Projects	\$350,000 City wid	е				
Explain the justification for selecting projects pl	anned for 2024:					
The projects are selected annually based upon re	equests					
2025 Projects						
Project name	Est Cost Location					
Traffic Calming Projects	\$364,000 City wid	е				
Explain the justification for selecting projects pl	anned for 2025:					
The projects are selected annually based upon re	equests					
2026 Projects						
Project name	Est Cost Location	1				
Traffic Calming Projects	\$382,000 City wid	e				
Explain the justification for selecting projects pl	anned for 2026:					
The projects are selected annually based upon re	equests					
2027 Projects						
Project Name	Est Cost Location					
Traffic Calming Projects	401,000 City wide					
Explain the justification for selecting projects pl	anned for 2027:					
The projects are selected annually based upon re	equests					

2022 Capital Budget Agency Requests 28

Vhat are	the estimated a	nnual operating costs associated with the projects planned within this program?	\$0
ersonne	I		
# of FTEs	Annual Cost	Description	
	0	The project has no operating budget impact on personnel	
on-Pers	onnel		
Major	Amount	Description	
	0	Minimal cost may be incurred for landscaping supplies for traffic circles and islands it	f any are selected.
		T.	
tes			
s:			

c.,	hm	ittod	

2022 Capital Improvement Plan

, 5	tion						
A			Duamasa	al Nama			
Agency	oject Number 10303		•	al Name _	Outer Capitol Loop S	outh	
Project Number			Project	Туре	Project		
Project Category	Transportation		Priority	:	14		
Description							
This project is for reconstruc experience. The pavement q to South Webster Street, and	uality rating for the	e roadway is current	tly 4 of 10. The projec	ct's scope includes r	econstruction of East		
Sudget Information							
Total Project Budget			\$2,331,000 Prior			\$0	
			*Based (on Fiscal Years 2015-20	21		
udget by Funding Source							
Funding Source	?	2022	2023	2024	2025	2026	2027
GF GO Borrowing			1,790,000				
Special Assessment			150,000				
Reserves Applied - Sewer			275,000				
Special Assessment - Sewer			26,000				
Reserves Applied - Stormwa	ter		75,000				
Special Assessment - Stormv	vater		15,000				
	Total	\$0	\$2,331,000	\$0	\$0	\$0	\$0
udget by Expenditure Ty	pe						
Expense Type		2022	2023	2024	2025	2026	2027
Street			1,940,000				
Sanitary Sewer			301,000				
Stormwater Network			90,000				
	Total	\$0	\$2,331,000	\$0	\$0	\$0	\$0

This project will replace very poor pavement (currently rated 4 out of 10). The street will be replaced with new pedestrian and bicycle enhancements. Pedestrian lighting will be added for additional 2022 September 4 Agency Requests 30

What is the justification for this project?

We a	re continuing o	Social Justice our efforts to articula porate these respons	ite and pr						d operations. Please respor cision-making.	nd to the following
		Indigenous, and Peo) would be affected						e who are o	therwise marginalized (bec	ause of gender, age,
									rvice and employment hub ent services as well as emplo	
		encies or communit orking on issues rela				Planni	ng Dept. This	s project de	velops the roadway as ident	ified in the City
		ed for their perspec I their feedback?	tives dire	ctly and, if so, ho	w have we	This pro	ject has not yet	begun		
	How will we	continue to commu	ınicate wi	ith them in this p	rocess?	Public	Information	Meetings, P	roject Website with staff co	ntacts, Twitter, Facebook
	race, non-bir	d any data related t nary and transgende encing homelessnes	er people,	, people with disa	abilities,		Yes No Some, no	t all		
		get or budget chang uity, inclusion, and s							ves that connect communit lans)?	y need with opportunities
						0	Yes	•	No	
	If so, please i	dentify the respecti	ive group	and recommend	ation.					
rojec	t Schedule	& Location								
	Can this proj	ect be mapped?		Yes ○ No						
	What is the I	ocation of the proje	ect?	Doty St from M	ILK Blvd to K	ing St.				
	Is this projec	t on the Project's Po	ortal?	○ Yes ● No						
2022	Status									
	Sta	tus/Phase	1	Est Cost	Descriptio	n				
2023	Status									
	Sta	tus/Phase		Est Cost	Description	n				
				2331000	Construc	tion				
2024	Status									
	Stat	us/Phase		Est Cost	Description	on				
2025	Status									
2023		tus/Phase		Est Cost	Descripti	on				
2026	Status									
	Stat	tus/Phase		Est Cost	Descript	ion				
2027	Status									
	Stat	rus/Phase		Est Cost	Descript	ion				
	ting Costs	annual operating co	osts associ	iated with the pr	oject?					,
Personne	l									
# of FTEs	Annual Cost	Description								
	0	This project has no	o imnact (on operating hud	get for nerso	nnel				
202	22 Capital Bu		puct (an operating bud	Agency		sts			31

Non-Perso	nnel	
Major	Amount	Description
	0	This project has no impact on operating budget for non-personnel
otes		
es:		
C3.		
		v1 03/1

2022 Capital Improvement Plan **Project Budget Proposal**

	nform	

Transportation

Agency **Engineering - Major Streets Proposal Name** Park Street, South (Olin T

Project Type Project Number 11133 Project Priority: **Project Category**

Description

This project is for reconstructing South Park Street. The goal of the project is to improve the pavement quality of the roadway. The current pavement rating is 4 of 10. The project's scope includes South Park Street from the railroad to Olin Avenue. Construction is planned for 2026. Federal funding assumed in the project budget is not yet secured.

13

Budget Information

Total Project Budget \$1,497,000 Prior Appropriation \$170,000 *Based on Fiscal Years 2015-2021

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing		300,000			600,000	
Reserves Applied - Sewer					334,000	
Special Assessment - Sewer					23,000	
Reserves Applied - Stormwater					70,000	
Total	\$0	\$300,000	\$0	\$0	\$1,027,000	\$0

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Street		300,000			600,000	
Sanitary Sewer					357,000	
Stormwater Network					70,000	
Total	\$0	\$300,000	\$0	\$0	\$1,027,000	\$0

Explain any changes from the 2021 CIP in the proposed funding for this project.

No changes proposed from the 2021 CIP.

Explain any changes from the 2021 CIP in the proposed funding for this program.

No changes proposed from the 2021 CIP.

Priority & Justification

Citywide Element Land Use and Transportation

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

Describe how this project advances the Citywide Element:

This project is proposed to reconstruct the roadway and enhance pedestrian and create new bicycle facilities.

What is the justification for this project?

This project will replace pavement that is in very poor condition (currently rated 3 out of 10). Pedestrian enhancements will be provided, as well as new bicycle facilities. This project will be led by WisDOT. The amount requested reflects the local share.

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

			oving the paverner	nt, sidew	alks and bi	e iaciiiti	cs iii tiiis ai	ca wiii ci ci	ate sa	afe convenient transporation for these groups.		
	, , , , , , , , , , , , , , , , , , ,				This project extends through an environmental justice area with higher percentage Black, Indigenous, and People of Color and people with lower incomes. It also extends through the Southside NRT.							
	Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?						The project has not begun yet					
						This project would include extensive coordination with the Southside NRT, public information meetings, project website, Twitter and Facebook.						
							Yes No Some, no	t all				
		et or budget change i ity, inclusion, and soc				-	-			that connect community need with opportunities s)?		
						•	Yes	0		No		
	If so, please ic	dentify the respective	group and recom	nmendat	ion.	Southsi	de NRT					
Project :	Schedule	& Location										
	Can this proje	ect be mapped?	Yes	○ No								
	What is the lo	ocation of the project	? Park St (Olin to RI	R)							
	Is this project	on the Project's Port	al? Yes	No								
2022	Status											
	Stat	us/Phase	Est C	ost	Description							
2023	Status											
	Stat	us/Phase	Est C	ost	Description	1						
	_		300000		Design							
2024	Status	ıs/Phase	Est C	`ost	Descriptio	n						
	Stata	syrnase	231 0	.031	Descriptio							
2025	Status											
	Statu	ıs/Phase	Est (Cost	Description	n						
2026	Status											
2026		us/Phase	Est (Cost	Description	on						
			1027000		Construct							
	C1 - 1											
2027	Status											

Non-P26220r@apital Budget Agency Requests 34

Major	Amount	Description
	0	This project will not impact the operating budget for non-personnel
es		
:		
:		
s:		· · · · · · · · · · · · · · · · · · ·

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

 Agency
 Engineering - Major Streets
 Proposal Name
 Pavement Management

 Project Number
 10540
 Project Type
 Program

 Project Category
 Transportation
 Priority:
 9

 2022 Project Number
 13581

Description

This program is for resurfacing, repair, crack sealants, and chip sealing on existing streets. The goal of the program is to extend the life of existing streets. Each year the program resurfaces 8-10 miles, chip seals approximately 75 miles, and crack seals approximately 75 miles. Projects planned in 2022 include: Anderson, Commercial, Hammersley & Mineral Point Rd

Budget Information

Prior Appropriation* \$109,740,769 Prior Year Actual \$96,223,335
*Based on Fiscal Years 2015-2020

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	10,575,000	10,575,000	10,575,000	11,018,000	11,594,000	12,174,000
Special Assessment	817,000	817,000	817,000	850,000	893,000	938,000
Revenue Bonds - Sewer	3,123,000	2,742,000	2,606,000	2,706,000	2,524,000	3,311,000
Reserves Applied - Sewer	748,000	710,000	1,845,000	1,913,000	2,326,000	1,782,000
Special Assessment - Sewer	342,000	244,000	664,000	690,000	724,000	759,000
Non-GF GO Borrowing - Stormwater	960,000	1,515,000	1,570,000	1,570,000	1,645,000	1,391,000
Reserves Applied - Stormwater	375,000	585,000	610,000	610,000	635,000	535,000
Special Assessment - Stormwater	10,000	20,000	20,000	20,000	20,000	20,000
Total	\$16,950,000	\$17,208,000	\$18,707,000	\$19,377,000	\$20,361,000	\$20,910,000

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027	
Street	11,392,000	11,392,000	11,392,000	11,868,000	12,487,000	13,112,000	
Sanitary Sewer	4,213,000	3,696,000	5,115,000	5,309,000	5,574,000	5,852,000	
Stormwater Network	1,345,000	2,120,000	2,200,000	2,200,000	2,300,000	1,946,000	
Total	\$16,950,000	\$17,208,000	\$18,707,000	\$19,377,000	\$20,361,000	\$20,910,000	

Explain any changes from the 2021 CIP in the proposed funding for this program.

No changes are proposed from the 2021 CIP.

Priority & Justification

Citywide Element Land Use and Transportation

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

Describe how this project advances the Citywide Element:

All of the City resurfacing projects are evaluated for creating or enhancing bike facilities when remarking occurs. Pedestrian crosswalk ramps are reconstructed to ADA standards in many situations.

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

This is an ongoing program where we use lower cost strategies to resurface pavements to create a smooth driving, riding or walking surface. Many of the 2022 projects proposed extend through environmental justice areas with higher percentage Black, Indigenous and People of Color and people with lower incomes. The Chip and Crack Sealing contracts do not include any property assessments which is beneficial for areas with low income. The projects in this program tend to be quick also and minimize inconvenience.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

Many of the 2022 projects proposed extend through environmental justice areas with higher percentage Black, Indigenous and People of Color and people with lower incomes.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

Public Information Meeting and Project Website.

How will we continue to communicate with them in this process?

Project Website and Facebook and Twitter.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

\circ	Yes
0	No
	Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Chip and Crack Sealing	\$5,500,000	City wide
2022 Patching	\$500,000	City wide
Anderson	\$815,000	Hoffman to Wright
Commercial	\$1,260,000	Superior to Packers Ave Service Rd
Hammersley	\$3,343,000	Reetz to Brookwood
Mineral Point, Owen, Keating, Caromar	\$3,156,000	Glenway to Owen, Mineral Point to Keating, Owen to Caromar, Keating to Tokay
Tokay	\$620,000	Segoe to Whitney
Medical	\$465,000	Whitney to Odana
Lakeside, Olin-Turville	\$399,000	John Nolen to Olin Turville, Lakeside to John Nolen
Unallocated	\$792,000	
Broadway	\$100,000	Frazier to Beltline

Explain the justification for selecting projects planned for 2022:

These projects are selected based upon combination of low pavement ratings & utility reconstruction needs

2023 Projects

	Project Name	Est Cost	Location
Ī	to eller or to al	\$17,208,000	City wide
U	Inallocated		

		oject name	Est Cost	Location
Unalla	ocated	-,	\$18,707,000	City wide
Explain	n the justificatio	n for selecting projects pl	lanned for 2024:	
These	projects are sele	ected based upon combina	ation of low pavement ra	atings & utility reconstruction needs
2025 P	rojects			
	Pi	oject name	Est Cost	Location
Unallo	ocated		\$19,377,000	City wide
Explain	n the justificatio	n for selecting projects pl	lanned for 2025:	
These ¡	projects are sele	ected based upon combina	ation of low pavement ra	atings & utility reconstruction needs
	rojects			
		oject name	Est Cost	Location
Unallo	ocated		\$20,361,000	City wide
		n for colocting pusingts ==	lanned for 2026.	
		n for selecting projects pl		
These	projects are sele	cted based upon combina	ation of low pavement ra	atings & utility reconstruction needs
2027 P	Projects Pro	nject Name	Est Cost	Location
,		-	20,910,000	
Ullalic	ocated			City wide
These		n for selecting projects placted based upon combina	lanned for 2027:	City wide atings & utility reconstruction needs
rhese i	projects are sele	cted based upon combina	lanned for 2027: ation of low pavement ra	
rhese i	projects are sele	cted based upon combina	lanned for 2027: ation of low pavement ra	atings & utility reconstruction needs
Oerai	projects are selecting Costs the estimated	annual operating costs as	lanned for 2027: ation of low pavement ra	atings & utility reconstruction needs
Derainat are	projects are selecting Costs	cted based upon combina	lanned for 2027: ation of low pavement ra	atings & utility reconstruction needs
Derainat are	projects are selecting Costs the estimated	annual operating costs as	lanned for 2027: ation of low pavement ra	atings & utility reconstruction needs acts planned within this program? \$0
Derainat are	ting Costs the estimated Annual Cost	annual operating costs as	lanned for 2027: ation of low pavement ra	atings & utility reconstruction needs acts planned within this program? \$0
Derainat are	ting Costs the estimated Annual Cost	annual operating costs as	lanned for 2027: ation of low pavement ra	atings & utility reconstruction needs acts planned within this program? \$0
Oeran	ting Costs the estimated Annual Cost	annual operating costs as	lanned for 2027: ation of low pavement ra	atings & utility reconstruction needs acts planned within this program? \$0
These (ting Costs the estimated Annual Cost	annual operating costs as Description This project has no impa	lanned for 2027: ation of low pavement ranssociated with the projection act on operating budget	atings & utility reconstruction needs cts planned within this program? for personnel
Oerainat are	ting Costs the estimated Annual Cost onnel Amount	annual operating costs as Description This project has no impa	lanned for 2027: ation of low pavement ranssociated with the projection act on operating budget	atings & utility reconstruction needs cost planned within this program? \$0
Oerainat are	ting Costs the estimated Annual Cost onnel Amount	annual operating costs as Description This project has no impa	lanned for 2027: ation of low pavement ranssociated with the projection act on operating budget	atings & utility reconstruction needs cts planned within this program? \$0
Oerainat are	ting Costs the estimated Annual Cost onnel Amount	annual operating costs as Description This project has no impa	lanned for 2027: ation of low pavement ranssociated with the projection act on operating budget	atings & utility reconstruction needs cts planned within this program? for personnel
Oerainat are	ting Costs the estimated Annual Cost onnel Amount	annual operating costs as Description This project has no impa	lanned for 2027: ation of low pavement ranssociated with the projection act on operating budget	atings & utility reconstruction needs cts planned within this program? \$0
Oeran	ting Costs the estimated Annual Cost onnel Amount	annual operating costs as Description This project has no impa	lanned for 2027: ation of low pavement ranssociated with the projection act on operating budget	atings & utility reconstruction needs cts planned within this program? \$0
Oerainat are	ting Costs the estimated Annual Cost onnel Amount	annual operating costs as Description This project has no impa	lanned for 2027: ation of low pavement ranssociated with the projection act on operating budget	atings & utility reconstruction needs cts planned within this program? \$0
Oeran	ting Costs the estimated Annual Cost onnel Amount	annual operating costs as Description This project has no impa	lanned for 2027: ation of low pavement ranssociated with the projection act on operating budget	atings & utility reconstruction needs cts planned within this program? \$0
These page 100 or 100 o	ting Costs the estimated Annual Cost onnel Amount	annual operating costs as Description This project has no impa	lanned for 2027: ation of low pavement ranssociated with the projection act on operating budget	atings & utility reconstruction needs ccts planned within this program? \$0

2022 Capital Improvement Plan Project Budget Proposal

	nform	

 Agency
 Engineering - Major Streets
 Proposal Name
 Pleasant View Road - Pha

 Project Number
 10284
 Project Type
 Project

 Project Category
 Project Project Category
 Priority:
 4

Description

This project is for reconstructing Pleasant View Road from US-14 to Old Sauk Road. The goal of this project is to expand the existing roadway and improve the pavement quality. The current pavement rating is 4 of 10. The project's scope includes construction of a four lane roadway with multi-use path and sidewalk to replace the existing two lane roadway. This is a joint project with the City of Middleton, funding shown is the City's cost share. Construction is planned for 2022 and 2023. Federal funding for this project is secured.

Budget Information

Total Project Budget \$7,314,014 Prior Appropriation \$3,739,014

Budget by Funding Source

Funding Source		2022	2023	2024	2025	2026	2027
GF GO Borrowing		1,000,000	2,500,000				
Special Assessment - Sewer			75,000				
	Total	\$1,000,000	\$2,575,000	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Street	1,000,000	2,500,000				
Sanitary Sewer		75,000				
Total	\$1,000,000	\$2,575,000	\$0	\$0	\$0	\$0

Explain any changes from the 2021 CIP in the proposed funding for this project.

Land Use and Transpor...

This project was updated based upon recent design estimates. It is also anticipated to start 6 months earlier than originally anticipated.

Explain any changes from the 2021 CIP in the proposed funding for this program.

This project was updated based upon recent design estimates. It is also anticipated to start 6 months earlier than originally anticipated.

Priority & Justification

Citywide Element Land Use and Transportation

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

Describe how this project advances the Citywide Element:

This project includes new sidewalks and multi-use path. The existing roadway does not have any sidewalk or bike facilities. This will expand the path and sidewalk network on the west side.

What is the justification for this project?

This project will replace pavement that is in very poor condition (currently rated 4 out of 10). The project will reconstruct the existing 2 lane roadway with no pedestrian or bike facilities to a 4 lane boulevard with sidewalk, multi use path and median. It is a joint project with the City of Middleton. The project is funded with Federal Surface Transportation Block Grant Funds. The requested amount is the city share.

Racial Equity and Social Justice

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? While this project is not located in an environmental justice area it is an arterial route that provides access to a commercial area providing employment to a significant number of residents. The new sidewalk and multi-use path will extend opportunities for people to walk and bike along the Pleasant View Corridor. The median will enhance safety for pedestrian crossing What City agencies or community partners are affected by, care about, Planning Dept, and The City of Middleton. The City of Middleton are a co-sponsor of or already working on issues related to this project/program? this project. This project develops the roadway as planned in both municipalities Neighborhood Development Plans. Have we asked for their perspectives directly and, if so, how have we We have implemented public information meetings, project website with staff contacts, twitter and incorporated their feedback? How will we continue to communicate with them in this process? Project website, twitter and facebook. Have we used any data related to the project/program that details 0 Yes race, non-binary and transgender people, people with disabilities, No those experiencing homelessness, or undocumented status? Some, not all Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)? Yes If so, please identify the respective group and recommendation. **Project Schedule & Location** Can this project be mapped? Yes ○ No What is the location of the project? Pleasant View from Ush 14 to Timber Wolf Trail Is this project on the Project's Portal? Yes ○ No If so, enter the URL: https://www.cityofmadison.com/engineer... 2022 Status Status/Phase Est Cost Description 1000000 Construction Status 2023 Status/Phase Est Cost Description 2575000 Construction Status 2024 Status/Phase Est Cost Description Status 2025 Status/Phase Est Cost Description 2026 Status Status/Phase Est Cost Description Status 2027 Status/Phase Est Cost Description **Operating Costs** What are the estimated annual operating costs associated with the project? \$5,700 Personnel # of Annual Cost Description **FTEs** This project will not have an impact on operating budget for personnel

Agency Requests

40

Non-P209221@apital Budget

Major	Amount	Description
	5700	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.
tes		
es:		
es:		

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

13582

 Agency
 Engineering - Major Streets
 Proposal Name
 Reconstruction Streets

 Project Number
 10226
 Project Type
 Program

 Project Category
 Transportation
 Priority:
 10

Description

This program is for replacing deteriorated streets to maintain neighborhood roadways. The goal of this program is to have less than 30% of local streets with a deficient pavement rating of less than 5 of 10. Projects funded include those where a full street replacement is necessary. Projects planned in 2022 include: Lafollette, Ohio, Talmadge, St. Paul, Jackson, Cedar, Russell, Davies, Dempsey, and Maher.

Budget Information

2022 Project Number

Prior Appropriation* \$90,229,546 Prior Year Actual \$67,138,736
*Based on Fiscal Years 2015-2020

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	5,985,000	7,665,000	7,665,000	7,972,000	8,370,000	8,789,000
TIF Proceeds		1,000,000	750,000	1,500,000		
Special Assessment	1,900,000	2,620,000	2,620,000	2,725,000	2,860,000	3,003,000
State Sources	225,000	225,000	225,000	225,000	225,000	225,000
Revenue Bonds - Sewer	2,524,000	3,984,000	3,001,000	3,024,000	4,049,000	2,191,000
Reserves Applied - Sewer	770,000	1,090,000	902,000	1,041,000	1,259,000	1,828,000
Special Assessment - Sewer	395,000	753,000	913,000	515,000	647,000	867,000
Non-GF GO Borrowing - Stormwater	1,511,000	2,260,000	1,309,000	597,000	1,165,000	1,630,000
Reserves Applied - Stormwater	400,000	250,000	335,000	160,000	320,000	450,000
Special Assessment - Stormwater	19,000	5,000	16,000	8,000	15,000	20,000
TIF Proceeds		2,200,000				
Total	\$13,729,000	\$22,052,000	\$17,736,000	\$17,767,000	\$18,910,000	\$19,003,000

Budget by Expenditure Type

Expense Type	2022 2023		2024	2025	2026	2027	
Street	8,110,000	11,510,000 11,260,000		12,422,000	11,455,000	12,017,000	
Sanitary Sewer	3,689,000 5,827,000 4,8		4,816,000	4,580,000	5,955,000	4,886,000	
Stormwater Network	1,930,000	4,715,000	1,660,000	765,000	1,500,000	2,100,000	
Total	\$13,729,000	\$22,052,000	\$17,736,000	\$17,767,000	\$18,910,000	\$19,003,000	

Explain any changes from the 2021 CIP in the proposed funding for this program.

The TID funded Riverside & Winnebago project was pushed back a year to 2023. No other changes are proposed from the 2021 CIP.

Priority & Justification

Citywide Element Land Use and Transportation

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

Describe how this project advances the Citywide Element:

This project funds reconstruction of existing roadways. All roads are evaluated for enhancements to pedestrian and bicycle infrastructure during design. Sidewalk 2022 cosystell propagate repaired to meet ADA standards. Bicycle facilities or padded senhanced on many 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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

This is an ongoing program to reconstruct roadways. One project in the program Indigenous, and People of Color and people living with lower incomes. The Bayview the Bayview and accommodate future development plans for the CDA.					
What City agencies or community partners are affected by, care about or already working on issues related to this project/program?	The Ba			hrough an environmental justice ar , and People of Color and people living	-
Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?	The project has been revised multiple times after consultation with the Bayview neighborhood and coordination with CDA staff				
How will we continue to communicate with them in this process?	Public information meetings, Project website, Facebook, Twitter.				
Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?		Yes No Some, n	ot all		
Is the proposed budget or budget change related to a recommendation from a to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, M	•	•		•	l with opportunities
If so, please identify the respective group and recommendation.	0	Yes	•	No	

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Lafollette, Ohio, Talmadge, St. Paul, Jackson	\$3,925,000	Ohio to Waubesa, RR to Atwood, RR to St. Paul, S End to Bashford, St. Paul to Atwood
Cedar	\$1,399,000	Gilson to South
Russell	\$539,000	Winnebago to Eastwood
Davies, Dempsey, Maher	\$3,535,000	Buckeye to Maher, Davidson to Maher, Lake Edge to Dempsey
ake Mendota Dr	\$2,562,000	Merril Springs to Spring Ct
.a Mariposa, Braxton	\$873,000	Regent to W Washington, Park to La Mariposa
Development Frontage	\$500,000	City wide
Jnallocated	\$45,000	
Eastwood/Winnebago area	\$121,000	
Pontiac/Nokomis/et al	\$230,000	

Explain the justification for selecting projects planned for 2022:

Projects are selected based upon a combination of pavement ratings, utility reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests.

2023 Projects

Project Name	Est Cost	Location	
Sommers, Center, Willard, Hudson, Miller	\$3,711,000	Hudson to Miller, Hudson to Miller, Ohio to Elmside, Atowood to Oakridge, Atwood to Willard	
2022 Capital Budget		Agency Requests 43	

Project Name	Est Cost	Location
Rutledge	\$1,909,000	Riverside to Divsion
Richard, Silver	\$2,510,000	Schenk to Silver, N End to Hynek
Lowell	\$784,000	South Shore to Lakeside
Maher, Major, Drexel, Monona	\$3,419,000	Cottage Grove to Lake Edge, Lake Edge to Davies, Lake Edge to Davies, Major to Maher
Doncaster, Beverly, Danbury	\$2,418,000	Danbury to Seminole, Whenona to Seminole, Mohawk to Doncaster
Treetops, Feather Edge	\$1,941,000	Treetops to Meadow Rd
Development Frontage	\$500,000	City wide
Riverside Winnebago	\$3,350,000	Yahara River to Eastwood
Jnallocated	\$1,510,000	
xplain the justification for selecting projects	planned for 2023	
the justification for selecting projects	p.aca 101 2023.	
rojects are selected based upon a combination	on of pavement ratings, ut	ility reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests.
024 Projects		
Project name	Est Cost	Location
Jnallocated	\$16,986,000	City wide
Dhmeda St	\$750,000	Femrite to N End
		ility reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests.
rojects are selected based upon a combinati		ility reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests. Location
rojects are selected based upon a combination 025 Projects Project name	on of pavement ratings, ut	
rojects are selected based upon a combination 025 Projects Project name Unallocated	on of pavement ratings, ut	Location
rojects are selected based upon a combination 1025 Projects 1025 Project name 1025 Inallocated 1026 Regent St Median	Est Cost \$16,267,000 \$1,500,000	Location City wide
rojects are selected based upon a combination 1025 Projects Project name Unallocated Regent St Median Explain the justification for selecting projects	Est Cost \$16,267,000 \$1,500,000	Location City wide
Projects are selected based upon a combination Project name Unallocated Regent St Median Explain the justification for selecting projects are selected based upon a combination 1026 Projects	Est Cost \$16,267,000 \$1,500,000 s planned for 2025: on of pavement ratings, utilities.	Location City wide Regent St & Park St intersection ility reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests.
rojects are selected based upon a combination 1025 Projects Project name Unallocated Regent St Median Explain the justification for selecting projects rojects are selected based upon a combination	Est Cost \$16,267,000 \$1,500,000 \$ planned for 2025: on of pavement ratings, ut	Location City wide Regent St & Park St intersection ility reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests. Location
rojects are selected based upon a combination 1025 Projects Project name Unallocated Regent St Median Explain the justification for selecting projects are selected based upon a combination 1026 Projects Project name	Est Cost \$16,267,000 \$1,500,000 s planned for 2025: on of pavement ratings, utilities.	Location City wide Regent St & Park St intersection ility reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests. Location
Projects are selected based upon a combination Project name Unallocated Regent St Median Explain the justification for selecting projects are selected based upon a combination Project name Unallocated Unallocated	### Fig. 2015 ### Fi	Location City wide Regent St & Park St intersection ility reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests. Location
Projects are selected based upon a combination of the project name. Unallocated Regent St Median explain the justification for selecting projects are selected based upon a combination of the projects of the project name. Unallocated Regent St Median projects are selected based upon a combination of the project name. Unallocated Regent St Median projects of the project name of the	### Figure 1.00 ### Figure 2025: Figure 2025: ### Figure 2025: ### Figure 2025: ### Figure 2026:	Location City wide Regent St & Park St intersection ility reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests. Location
Projects are selected based upon a combination of the projects are selected based upon a combination o	Est Cost \$16,267,000 \$1,500,000 \$1,500,000 \$1,500,000 Figure planned for 2025: on of pavement ratings, utility to planned for 2026: on of pavement ratings, utility to planned for 2026: on of pavement ratings, utility to planned for 2026:	Location City wide Regent St & Park St intersection illity reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests. Location City wide illity reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests.
Projects are selected based upon a combination of the project name Unallocated Regent St Median replain the justification for selecting projects rejects are selected based upon a combination of the projects replain the justification for selecting projects rejects are selected based upon a combination of the justification for selecting projects rejects are selected based upon a combination of the project are selected based upon a combination of the project are selected based	Est Cost \$16,267,000 \$1,500,000 \$	Location City wide Regent St & Park St intersection ility reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests. Location City wide
Projects are selected based upon a combination Project name Unallocated Regent St Median Explain the justification for selecting projects are selected based upon a combination Project name Unallocated Explain the justification for selecting projects are selected based upon a combination Project name Unallocated Explain the justification for selecting projects are selected based upon a combination Projects are selected based upon a combination Projects Name	## Fst Cost \$16,267,000 \$1,500,00	Location City wide Regent St & Park St intersection illity reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests. Location City wide illity reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests.
rojects are selected based upon a combination 1025 Projects Project name Unallocated Regent St Median Explain the justification for selecting projects Projects are selected based upon a combination 1026 Projects Project name Unallocated Explain the justification for selecting projects Project name Unallocated Explain the justification for selecting projects Projects are selected based upon a combination 1027 Projects Project Name Unallocated	### Fig. 2015 ### Fi	Location City wide Regent St & Park St intersection ility reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests. Location City wide Location needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests.
Projects are selected based upon a combination of the project selected based upon a combination of the project selecting projects are selected based upon a combination of the projects of the project selected based upon a combination of the project selected based upon a combination of the project selected based upon a combination of the projects are selected based upon a combination of the projects of the project selected based upon a combination of the project selected base	### Figure 1.00 ### Figure 2025: Side 2015	Location City wide Regent St & Park St intersection ility reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests. Location City wide Location needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests.
Projects are selected based upon a combination Project name Unallocated Regent St Median Explain the justification for selecting projects are selected based upon a combination Project name Unallocated Explain the justification for selecting projects are selected based upon a combination Project name Unallocated Explain the justification for selecting projects are selected based upon a combination Project Name Unallocated Explain the justification for selecting projects are selected based upon a combination Explain the justification for selecting projects are selected based upon a combination of the justification for selecting projects are selected based upon a combination of the justification for selecting projects are selected based upon a combination of the justification for selecting projects are selected based upon a combination of the justification for selecting projects are selected based upon a combination of the justification for selecting projects are selected based upon a combination of the justification for selecting projects are selected based upon a combination of the justification for selecting projects are selected based upon a combination of the justification for selecting projects are selected based upon a combination of the justification for selecting projects are selected based upon a combination of the justification for selecting projects are selected based upon a combination of the justification for selecting projects are selected based upon a combination of the justification for selecting projects are selected based upon a combination of the justification for selecting projects are selected based upon a combination of the justification for selecting projects are selected based upon a combination of the justification for selecting projects are selected based upon a combination of the justification for selecting projects are selected based upon a combination of the justification for selecting projects are selected based upon a combination of the justification for selecting proj	### Figure 1.00 ### Figure 2025: Side 2015	City wide Regent St & Park St intersection Blity reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests. Location City wide Blity reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests. Location City wide City wide
Project name Unallocated Regent St Median Aplain the justification for selecting projects Project name Unallocated Project name Unallocated Project name Unallocated Aplain the justification for selecting projects Project name Unallocated Applain the justification for selecting projects rojects are selected based upon a combination 227 Projects Project Name Unallocated Applain the justification for selecting projects Project Name Unallocated Applain the justification for selecting projects rojects are selected based upon a combination Applain the justification for selecting projects rojects are selected based upon a combination Applain the justification for selecting projects rojects are selected based upon a combination Projects are selected based upon a combination Projects are selected based upon a combination	Est Cost \$16,267,000 \$1,500,000 \$	Location City wide Regent St & Park St intersection ility reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests. Location City wide Location City wide City wide City wide Location City wide
Project name Unallocated Regent St Median Explain the justification for selecting projects rojects are selected based upon a combination of the projects of the project name Unallocated Explain the justification for selecting projects rojects are selected based upon a combination of the projects of the project	Est Cost \$16,267,000 \$1,500,000 \$	Location City wide Regent St & Park St intersection ility reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests. Location City wide ility reconstruction needs, safety, pedestrian and bicycle needs, and NRT/alder/public requests. Location City wide City wide Location City wide

# of FTEs	Annual Cost	Description
	0	There is no operating budget impact on personnel
Non-Perso	onnel	
Major	Amount	Description
	0	This program will reduce street maintenance costs by improving a roadway that is in poor condition.
Notes		
Notes:		
		v1 03/15/202:

2022 Capital Improvement Plan **Program Budget Proposal**

Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Railroad Crossings & Quic

Project Number

10218

13583

Project Type

Program

Project Category 2022 Project Number

Transportation

Priority:

16

Description

This program is for installing infrastructure for railroad quiet zones. The goal of this program is to provide safe railroad crossings and improve the quality of the neighborhoods adjacent to railroads. The City may create a quiet zone through an application process, which requires funding upgrades and equipment at the designated crossing. Projects planned for 2022 include the Isthmus quiet zone.

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2015-2020

\$1,308,339 Prior Year Actual

\$1,207,726

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	25,000	25,000	25,000	25,000	25,000	25,000
TIF Proceeds	1,350,000					
Total	\$1,375,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Street	1,375,000	25,000	25,000	25,000	25,000	25,000
Тс	tal \$1,375,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

Explain any changes from the 2021 CIP in the proposed funding for this program.

There are no changes proposed from the 2021 CIP.

Priority & Justification

Citywide Element Land Use and Transportation

Does not meet a strategy.

Describe how this project advances the Citywide Element:

This program installs infrastructure to support railroad quiet zones in the City. The goal of this program is to provide safe railroad crossings for the community and improve the quality of the neighborhoods adjacent to railroads.

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

The project proposed in 2022 extends through an area with high percentage of people with lower income. The project helps to enhance the quality of the neighborhood by reducing the train horns at road crossings.

What City agencies or community partners or already working on issues related to this		
Have we asked for their perspectives direct incorporated their feedback?	ly and, if so, how	The project has not begun yet.
How will we continue to communicate with	them in this proc	Public information meeting, project website, twitter and facebook.
Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?		pilities, O No
Is the proposed budget or budget change related to to advance racial equity, inclusion, and social justic lifes to grow the second of the seco	e (e.g., NRTs, RESJ	○ Yes ⑥ No
roject Schedule & Location		
2022 Projects		
Project Name	Est Cost	Location
Isthmus Quiet Zone	\$1,350,000	Blair, Blount, Livingston, Paterson, Brearly
Unallocated	\$25,000	City wide
Explain the justification for selecting projects planned	d for 2022:	
The Isthmus Quiet Zone is the top priority due to the I higher number of trains per day. 2023 Projects	ower cost per pers	rson per train. The lower cost results from a large number of people living in proximity and the
Project Name	Est Cost	Location
Unallocated	\$25,000	City wide
Explain the justification for selecting projects planned	d for 2023	
This program is for paying for unexpected needed rep		responsibility
2024 Projects		
Project name	Est Cost	Location Services
Unallocated	\$25,000	City wide
Explain the justification for selecting projects planned This program is for paying for unexpected needed rep		responsibility
2025 Projects		
Project name	Est Cost	Location
Unallocated	\$25,000	City wide
Explain the justification for selecting projects planned	d for 2025:	
This program is for paying for unexpected needed rep	airs that are City re	responsibility
2026 Projects		
Project name	Est Cost	Location
Unallocated	\$25,000	City wide
Explain the justification for selecting projects planned This program is for paying for unexpected needed rep		responsibility
2027 Projects Project Name	Est Cost	Location
-		
2022 Capital Budget		Agency Requests 47

	Proj	iect Name	Est Cost	Location				
Unallo	cated		25,000	City wide				
		n for selecting projects progets progets progets progets and the second		ty responsibility				
)perat	ing Costs							
Vhat are	the estimated a	nnual operating costs a	ssociated with the pr	rojects planned within this program? \$0				
ersonnel								
# of FTEs	Annual Cost	Description						
	0	There is no operating b	oudget impact on pers	sonnel				
lon-Perso	onnel	1						
Major	Amount	Description						
	0	There is no operating b	oudget impact on non	-personnel				
tes								
es:								
<u>.</u>								

SII	hn	nitt	he

2022 Capital Improvement Plan Project Budget Proposal

1 -1	.:	I .a.£ aa.a.	
Identify	yıng	morm	ation

 Agency
 Engineering - Major Streets
 Proposal Name
 University Ave (Shorework Project Number

 Project Number
 11168
 Project Type
 Project

 Project Category
 Land Use and Transpor...
 Priority:
 3

Description

This project is for reconstructing University Avenue from Shorewood Boulevard to University Bay Drive. The goal of this project is to enhance the pedestrian and bicycle facilities in the corridor and also improve the pavement quality and stormwater network. The current pavement quality rating is 4 of 10. The project's scope includes street reconstruction, a new pedestrian and bicycle overpass of University Bay Drive for the Campus Drive path, a new sidewalk on the north side of the street, and wider terraces that will enhance pedestrian safety. The project is being set up to provide transit facilities for future Bus Rapid Transit. Funding in 2022 is for construction. The federal funding for this project has been secured. The Village of Shorewood Hills is providing funding for the project. Funds shown is the City's and Village's cost share.

Budget Information

 Total Project Budget
 \$24,417,000
 Prior Appropriation
 \$1,366,000

 *Based on Fiscal Years 2015-2021

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	4,220,000					
Municipal Capital Participate	6,075,000					
Special Assessment	200,000					
Revenue Bonds - Sewer	638,000					
Reserves Applied - Sewer	222,000					
Special Assessment - Sewer	46,000					
Non-GF GO Borrowing - Stormwater	9,796,000					
Municipal Capital Participate	1,854,000					
Total	\$23,051,000	\$0	\$0	\$0	\$0	(

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Street	10,495,000					
Sanitary Sewer	906,000					
Stormwater Network	11,650,000					
Total	\$23,051,000	\$0	\$0	\$0	\$0	\$0

Explain any changes from the 2021 CIP in the proposed funding for this project.

No changes proposed from the 2021 CIP

Explain any changes from the 2021 CIP in the proposed funding for this program.

No changes proposed from the 2021 CIP

			&				

Citywide Element Land Use and Transportation

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

Describe how this project advances the Citywide Element:

The project includes widening the sidewalk on the south side to allow for enhanced pedestrian access to businesses. The project includes new sidewalk on the north side where sidewalk doesn't currently exist. A new pedestrian and bicycle overpass of University Bay Dr is included for the Campus Dr Path. The project expands both 2022 Capital Budget

Agency Requests

49

	the sidewalk and bicycle network throughout	ut the corridor.								
	What is the justification for this project?									
	sidewalk will be constructed on the north side of th	e street. A new pedestrian and bicy	f 10). The sidewalk on the south side will be expanded for enhanced pedestrian access to businesses cle overpass of University Bay Dr will enhance biking through the area. Stormwater facilities are bein . The project has been awarded Federal Surface Transportation Block Grant funds. The amount requ	g upgraded						
We an quest Descr	tions and incorporate these responses into yo	our budget narrative to ensur olor, people living with lower i	al justice in the City's budget and operations. Please respond to the following e racial equity is included in decision-making. Incomes, and people who are otherwise marginalized (because of gender, age, nge(s)?							
	ersity Avenue is a major transportation corrid ce access to the Hospitals.	or providing access to numero	us employment opportunities and the UW and VA hospitals. Flooding in the area ca	n						
	What City agencies or community partner or already working on issues related to the		Village of Shorewood Hills, UW, UW hospital, VA Hospital, Metro Transit, Businesse: This project was very carefully vetted with a large number of stakeholders to develop the project.							
	Have we asked for their perspectives dire incorporated their feedback?	ctly and, if so, how have we	We have had multiple public information meetings and individual stakeholder meetings with the are hospitals. Their feedback is being utilized to create a specific traffic control plan to meet their needs							
	How will we continue to communicate wi	th them in this process?	Public Information Meetings, Project Website, Twitter, Facebook and individual stakeholder meetings.							
	Have we used any data related to the pro race, non-binary and transgender people, those experiencing homelessness, or und	people with disabilities,	Yes No Some, not all							
	proposed budget or budget change related vance racial equity, inclusion, and social just If so, please identify the respective group	ice (e.g., NRTs, RESJI, LCET, M	ny of the City's teams or initiatives that connect community need with opportuniti AC, WIC, Equitable Workforce Plans)? Yes No	es						
Project	t Schedule & Location									
	Can this project be mapped?	© Voc. O No.								
	What is the location of the project?	● Yes ○ No	ood Blvd to University Bay Dr							
	Is this project on the Project's Portal?	Yes	ood biva to oniversity buy bi							
	If so, enter the URL:	https://www.cityofmadison.	com/engineer							
2022	Status	5-t Coat Description								
	Status/Phase	Est Cost Description 23051000 Constructi								
2023	Status									
	Status/Phase	Est Cost Description	1							
2024	Status / Phase	Est Cost Description	n							
	Status/Phase	Est Cost Description	и	$\overline{}$						
2025	Status									
	Status/Phase	Est Cost Description	n							
2026	Status									
	Status/Phase	Est Cost Description	on							
2027	Status									
2021	Status/Phase	Est Cost Description	on							
202										
202	22 Capital Budget	Agency	Requests 50							

wnat are	the estimated a	annual operating costs associated with the project?	
ersonne	I		
# of FTEs	Annual Cost	Description	
	0	There is no impact to operating budget for personnnel	
Ion-Pers	onnel		
Major	Amount	Description	
	0	There is no impact to operating budget for non-personnnel	
es			

2022 Capital Improvement Plan

dentifying Informa	ion						
	.1011						
Agency	lajor Streets	-	al Name	Wilson St (MLK to Kin	ng)		
Project Number 11543			Project	Туре	Project		
Project Category	Transportation		Priority:				
Description							
This project is for replacing the scurrently 4 of 10, and enha planned for 2024.							
Budget Information							
Total Project Budget			\$1,945,000 Prior A	Appropriation on Fiscal Years 2015-20	021	\$0	
udget by Funding Source			Basea	511113cui 1cui 3 2013 2	021		
Funding Source		2022	2023	2024	2025	2026	2027
GF GO Borrowing				1,220,000			-
Special Assessment				250,000			
Revenue Bonds - Sewer				205,000			
Reserves Applied - Sewer				97,000			
Special Assessment - Sewer				23,000			
Reserves Applied - Stormwat	er			150,000			
	Total	\$0	\$0	\$1,945,000	\$0	\$0	\$0
udget by Expenditure Typ	e						
Expense Type		2022	2023	2024	2025	2026	2027
Street				1,470,000			
Sanitary Sewer				325,000			
Stormwater Network	Total	40	40	150,000	40	40	40
	iotai	\$0	\$0	\$1,945,000	\$0	\$0	\$0
xplain any changes from t	he 2021 CIP in	the proposed fur	ding for this projec	ct.			
	d from the 2021	CIP.					
here are no changes propose							
		the proposed fur	iding for this progra	am.			
	he 2021 CIP in						
here are no changes propose xplain any changes from the changes propose		CIP.					
xplain any changes from there are no changes propose	d from the 2021	CIP.					
cplain any changes from the sare no changes propose riority & Justification	d from the 2021						
xplain any changes from t	d from the 2021	Transportation	ve the city's nedestria	in and hicycle netw	vorks to enable safe an	d convenient active	transportation

This project will replace pavement that is in very poor condition (currently rated 4 out of 10). The project will include a new cycle track as planned in the Wilson St Corridor Study. Sidewalk crosswalk 2022r@apit@lbBuctgetucted to meet ADA standards. Pedestrian lighting willAgenegetevisvisibility at night.

What is the justification for this project?

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. Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

The r	new cycle track wil	I greatly enhance bicy	cle mobility in the dow	ntown.						
		artners are affected by I to this project/progra		Dept of	Dept of Transportation, Metro Transit, Neighborhood Association. This project was fully vetted through a large number of stakeholders to develop the project. This project was part of the Wilson St Corridor Study, which included many public information meetings, city board and commission meetings. The project was revised multiple times due to input at these meetings.					
	Have we asked incorporated the	s directly and, if so, ho	w have we	meetings						
	How will we co	ontinue to communica	ate with them in this p	rocess?			Meeting P	roject Website, Twitter, Facebook		
	Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities,					 Yes No 				
		_	r undocumented statu		0	Some, no				
			lated to a recommend al justice (e.g., NRTs, RI					ives that connect community need with opportunities Plans)?		
					0	Yes	•	No		
	If so, please ide	entify the respective g	group and recommend	ation.						
oject	t Schedule 8	k Location								
	Can this projec	t be mapped?	Yes ○ No							
	What is the loc	cation of the project?		Wilson St (MLK to King)						
	Is this project o	on the Project's Porta		○ Yes ● No						
022	Status									
	Status	s/Phase	Est Cost	Description	1					
2023	Status									
	Status	s/Phase	Est Cost	Descriptio	n					
	Charters									
2024	Status Status,	/Bhasa	Est Cost	Descriptio	n					
	Status	renase	1945000	Construc						
025	Status		1343000	construc						
.025		/Phase	Est Cost	Description	on					
2026	Status									
	Status	s/Phase	Est Cost	Descripti	on					
027	Status									
	Status,	/Phase	Est Cost	Descripti	on					
perat	ting Costs									
at are	the estimated an	nual operating costs	associated with the pro	oject?				\$2,8		
sonne	I									
# of FTEs	Annual Cost	Description								

Agency Requests

53

2022 Capital Budget

		There is no impact to the operating budget for personnel					
Non-Personnel							
Major	Amount	Description					
	2800	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.					
es							
s:							