#### Capital Improvement Plan

2022 Capital Budget 2022 Capital Improvement Plan\*

2021 Adopted	2022 Request	Change
6,968,000	10,932,000	3,964,000
28,509,000	37,066,000	8,557,000
		,

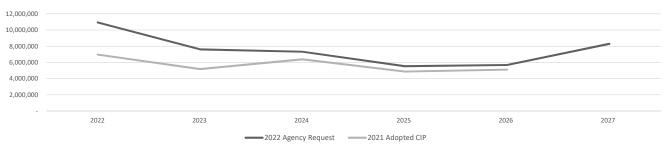
<sup>\*</sup>Years 2022 to 2026 used for comparison.

	2021 Adopted	2022 Request
<b>Number of Projects</b>	13	13

#### Project Summary: Agency Request

	2022	2023	2024	2025	2026	2027
Autumn Ridge Path	-	-	1,680,000	-	-	-
Bikeways Program	950,000	950,000	950,000	950,000	950,000	998,000
Cannonball Path	2,047,000	-	-	-	-	-
Hermina Street - Starkweather Creek Ped Bike Bridge	-	-	-	50,000	-	360,000
Main Street Improvements	50,000	-	300,000	-	-	-
Old Middleton Underpass	3,500,000	-	-	-	-	-
Old Sauk Trail Overpass	-	500,000	-	-	-	2,008,000
Ped/Bike Enhancement	500,000	500,000	500,000	500,000	500,000	500,000
Safe Routes Grants	100,000	100,000	100,000	104,000	109,000	114,000
Safe Routes to School	200,000	200,000	200,000	200,000	200,000	200,000
Sidewalk Program	3,355,000	3,515,000	3,586,000	3,729,000	3,916,000	4,112,000
Troy Drive Railroad Bridge	230,000	1,275,000	-	-	-	-
West Towne Path - Phase 3	-	570,000	-	-	-	-
Total	10,932,000	7,610,000	7,316,000	5,533,000	5,675,000	8,292,000





# Major Changes/Decision Points

- Autumn Ridge Path
  - \$1.7m project moved from Horizon List to CIP in 2024
- Bikeways Program
  - Program budget increased by \$1.4m from 2022-2026 to support construction of additional bike paths in greenways being reconstructed through Watershed Study project areas
- Cannonball Path
  - Project budget increased by \$1.0m in 2022
  - Funding source changed from \$1.0m Non-GF GO Borrowing to Reserves Applied (\$297k), Revenue Bonds (\$750k), and TIF Proceeds (\$1.0m)
- Hermina Street Starkweather Creek Ped Bike Bridge
  - \$410k project added to CIP in 2025 and 2027
- Main Street Improvements
  - GF GO Borrowing increased by \$30k in 2022 and \$31k in 2024 to reflect higher local match required for Transportation Alternatives Program (TAP) funding
- Old Middleton Underpass
  - Project budget increased \$2.0m (\$400k Non-GF GO Borrowing, \$100k Reserves, \$1.5m TIF Proceeds)
- Old Sauk Trail Overpass
  - \$2.5m project added to CIP in 2023 and 2027
- Ped/Bike Enhancement
  - Program budget increased to \$1.3m from 2022-2026
  - Safe Routes to School
  - Program budget increased by \$487k over the CIP
- Troy Drive Railroad Bridge
  - Project advanced to 2022 and 2023



# Department of Public Works

# **Engineering Division**

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

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

Deputy Division Manager Kathleen M. Cryan

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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 - Bicycle and Pedestrian 2022 Capital

**Budget Request** 

# Goals of Engineering-Bicycle and Pedestrian Capital Budget

The Engineering Division's proposed budget includes projects that both maintain and expand the City's network of bike paths. The City's Bicycle and Pedestrian Budget funds programs administered by both City Engineering and City Traffic Engineering. The two agencies work closely on the various programs and projects. Through the Support of the Mayor and Common Council, citizen involvement, and interagency collaboration, the City has positioned ourselves as a leader in bike infrastructure and has achieved a Platinum rating by the League of American Bicyclists. In addition, our sidewalk program reduces City liability by systematically repairing all sidewalk in the City on a ten-year rotation. 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 may not have access to a vehicle.

# **Prioritized List of Capital Requests**

- 1. Sidewalk Program
- 2. Main St Improvements
- 3. West Towne Path Ph 3
- 4. Cannonball Path
- 5. Autumn Ridge Path
- 6. Safe Routes to School
- 7. Safe Routes Grants
- 8. Ped/Bike Enhancements
- 9. Bikeways Program
- 10. Troy Dr Railroad Bridge
- 11. Hermina St Starkweather Creek Ped Bike Bridge
- 12. Old Middleton Underpass
- 13. Old Sauk Trail Overpass

injury associated with defective sidewalk. Having such a program also aids in defending against claims associated with injury from defective sidewalks. The Main St Improvements and West Towne Path Phase 3 have been awarded a Federal Transportation Alternatives Grant. The Cannnonball Path is an extension of the existing path to link with the Wingra Path, increasing connectivity for the south and west sides of Madison. It is anticipated to be built with TIF funds. The Autumn Ridge Path is a new path project we anticipate will receive federal funds. The Safe Routes to School program is important because it provides better and safer access to schools. The Safe Routes Grant is used to fund 50% of the cost of new sidewalk installation in older areas that developed in the townships and were later annexed to the City. Not funding this project is detrimental to our goal to install much needed sidewalk in these neighborhoods. The Pedestrian / Bike Enhancements Program funds projects to improve bike and pedestrian facilities on existing streets. The Bikeways Program is an important program that funds priority bike projects throughout the City. The Troy Dr Railroad Bridge is a project we anticipate will receive federal funds. Hermina St Ped Bike Bridge is a new project request, providing a new overpass of the Starkweather Creek for the Darbo/Worthington/Starkweather neighborhoods. The Old Middleton Underpass is a high priority because the existing underpass is deficient and the new underpass can be built with TIF funds. The Old Sauk Trail Overpass is a new project proposed on the west side and we will likely build the overpass with federal funds. Part of the MPO bike plan, it would link up with paths proposed in greenways that are due for reconstruction by our Stormwater Utility.

# Summary of Changes from 2021 Capital Improvement Plan

For the 2022 Capital Budget we have kept programs to existing levels of funding with the exception of the Bikeways, Safe Routes to School & Ped/Bike Enhancements. The increased funding in Bikeways would allow for installation of new paths in greenways that the Stormwater Utility has planned for reconstruction. The SRTS and Ped/Bike Enhancement programs are proposed to increase due to the increased demand and success of the programs. The estimate for Main St improvements was increased due to the additional federal funds secured for the project. Autumn Ridge Path was proposed to be constructed in 2024, we are hopeful this will be selected for federal Surface Transportation Block Grant funds or other Stimulus funds. The Troy Dr Railroad Bridge project scope was altered from a ped/bike underpass on one side of the road, to a new Railroad Bridge spanning the entire ROW allowing for sidewalk on both sides of the street and bike facilities as well. We are anticipating federal funding from a rail grant. Hermina St Ped Bike Bridge is a new project requested by the Darbo/Worthington Neighborhood Resource Team. The Old Sauk Trail Overpass is a new project proposal on the west side, planned by the MPO bike plan to line up with paths in Stormwater Utility greenway reconstructions.

# Potential for Scaling Capital Requests

In the Engineering-Bicycle and Pedestrian budget, individual projects are difficult to downscale. They are often simply the cost of establishing new infrastructure. Rather than downscale, delays may be more appropriate. Program funds could be downscaled, which would result in lower ability to meet the individual goals of those programs. Sidewalk Program is a highly necessary program to provide pedestrian safety and shouldn't be scaled back.

# Impact of COVID-19 on Capital Funding

The Engineering-Bicycle & Pedestrian 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

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Agency

Engineering - Bicycle and Pedestriai

**Proposal Name** 

Autumn Ridge Path

**Project Number** 

Description

11859

Project Type
Priority:

Project

Project Category

Transportation

#### ransportation

This project funds the construction of 0.6 miles of new multi-use path from Milwaukee St to Ziegler Road including a new pedestrian and bicycle overpass of State Highway 30. The goal of this project is to provide increased pedestrian and bicycle connectivity from the Capital City Path to north east neighborhoods in the City.

#### **Budget Information**

**Total Project Budget** 

\$2,110,000 Prior Appropriation
\*Based on Fiscal Years 2015-2021

\$430,000

#### **Budget by Funding Source**

Funding Source		2022	2023	2024	2025	2026	2027
GF GO Borrowing				1,680,000			
	Total	\$0	\$0	\$1,680,000	\$0	\$0	\$0

#### **Budget by Expenditure Type**

Expense Type		2022	2023	2024	2025	2026	2027
Bike Path				1,680,000			
	Total	\$0	\$0	\$1.680.000	\$0	\$0	\$0

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

We are hopeful that this project will be awarded Federal Surface Transportation Block Grant Funds this summer.

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

We are hopeful that this project will be awarded Federal Surface Transportation Block Grant Funds this summer.

# 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 a new multi use path for pedestrians and cyclists, and includes a new overpass of State Hwy 30, which is a barrier for neighborhoods on either side of the roadway.

#### What is the justification for this project?

The project expands the off street path network for neighborhoods close to the Capital City Trail by implementing a planned path in the MPO Bike Plan. This project assumes 60% federal funding from the Surface Transportation Block Grant Program. The amount requested is for the remaining local share of 40%.

#### 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, 2022 Capital Budget Agency Requests

home	e language, etc.)	would be affected by t	he proposed budget or	budget cha	ange(s)?					
		a conveneint, safe cross and vehicular modes.							f their own. The Highway	acts as a
		encies or community pa orking on issues related			Engine	nmental jus			e adjacent areas are listed age of Black, Indigenous ar	
		ed for their perspectives their feedback?	s directly and, if so, ho	w have we	We have	hosted a pub	olic information	meeting in the neigh	borhood to solicit feedback.	
	How will we	continue to communica	ite with them in this pr	ocess?			nformation n and staff cont		ned, and we have a project	t website
	race, non-bin	d any data related to the ary and transgender peencing homelessness, o	ople, people with disa	bilities,	<ul><li></li></ul>	Yes No Some, n	ot all			
		et or budget change rel lity, inclusion, and socia			•	•			community need with op	oortunities
	If so, please i	dentify the respective g	roup and recommenda	ation.	0	Yes	•	No		
Project	t Schedule	& Location								
	Can this proj	ect be mapped?	Yes ○ No							
	What is the le	ocation of the project?	State Hwy 30 ne	ear Hiestand	d Park					
	Is this project If so, enter th	t on the Project's Portal ne URL:	? • Yes • No https://www.cit	yofmadison	n.com/en	gineer				
2022	Status									
	Sta	tus/Phase	Est Cost	Descriptio	n					
2023	Status	us/Phase	Est Cost	Descriptio	on					
2024	Status	ıs/Phase	Est Cost	Descriptio	าก					
	State	is) i nusc	1680000	Construc		its				
2025	Status									
	Stat	us/Phase	Est Cost	Descripti	on					
	<b>.</b> .									
2026	Status	us/Phase	Est Cost	Descript						
	Stat	usyrnuse	Lst cost	Descripti	1011					
2027	Status									
	Stati	us/Phase	Est Cost	Descript	ion					
Operat	ting Costs									
What are	the estimated a	annual operating costs a	associated with the pro	eject?						\$12,000
Personnel	l									
# of FTEs	Annual Cost	Description								
Non-Perso	onnel									
		T								
Major	Amount	Description								
202	22 Capital Bud	iget		Agency	Reque	sts				6

	Major	Amount	Description
		12000	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.
No	tes		
Not	es:		
			v1 03/15/202:

# 2022 Capital Improvement Plan **Program Budget Proposal**

#### **Identifying Information**

Agency

Engineering - Bicycle and Pedestriai

**Proposal Name** 

Bikeways Program

**Project Number** 

10138

**Project Type Priority:** 

Program

**Project Category** 2022 Project Number

Transportation 13574

#### Description

This program is for bicycle-related improvements and path resurfacing throughout the City. The goal of this program is to improve the pavement quality of the existing bike paths to meet City standards. Projects within this program are prioritized based on pavement quality rating of existing bikeways. Funding in 2022 is for path resurfacing through several parks, a new path through the wexford greenway and a new cycle track on Old Sauk Road.

#### **Budget Information**

Prior Appropriation\*

\$5,487,946 Prior Year Actual \*Based on Fiscal Years 2015-2020

\$4,770,244

#### **Budget by Funding Source**

Funding Source		2022	2023	2024	2025	2026	2027
GF GO Borrowing		950,000	950,000	950,000	950,000	950,000	998,000
	Total	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$998,000

#### **Budget by Expenditure Type**

Expense Type	2022	2023	2024	2025	2026	2027
Bike Path	950,000	950,000	950,000	950,000	950,000	998,000
т	otal \$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$998,000

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

We are proposing to expand the program by \$300,000 each year. The Stormwater Utility is reconstructing greenways identified in its watershed studies. Many of the greenways have planned paths in the MPO Bike Plan. We would propose to use these funds to install the paths along with the greenway constructions to coordinate efficient design and construction.

# 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 not only provides funding for resurfacing of existing paths, but also funds construction for new paths. The resurfacing improves the paths, while the new construction expands our network.

## 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)?

Most of the planned resurfacing are in environ. This project provides a new smooth surface for		percentage Black, Indigenous and People of Color and people with lower incomes.
What City agencies or community part or already working on issues related to		tt, Engineering, Traffic Engineering. The area includes environmental justice areas with higher percentage Black, Indigenous and People of Color and people with lower incomes
Have we asked for their perspectives of incorporated their feedback?	directly and, if so, how have we	This is an ongoing program. Each year we hold a public information meeting in the neighborhood to obtain input. We also set up a website for project info and staff contacts.
How will we continue to communicate	e with them in this process?	Public Information Meetings and our Website
Have we used any data related to the race, non-binary and transgender peopthose experiencing homelessness, or t	ple, people with disabilities,	<ul><li>Yes</li><li>No</li><li>Some, not all</li></ul>
Is the proposed budget or budget change relat to advance racial equity, inclusion, and social j		any of the City's teams or initiatives that connect community need with opportunities VAC, WIC, Equitable Workforce Plans)?
If so, please identify the respective gro	oup and recommendation.	○ Yes   No
roject Schedule & Location		
2022 Projects		
Project Name	Est Cost Location	
Quann Park Path	\$50,000 Quann	Pdik
Struck Canyon Underpass Path	\$40,000 Struck S	St & Grand Canyon Dr
Sycamore Park Path	\$120,000 Sycamo	ore Park
Wingra Creek Path	\$70,000 Wingra	ı Creek
Old Sauk Trail Greenway	\$300,000 Wexford	rd Greenway
Odana Rd Cycle Track	\$200,000 Odana I	Rd near Odana golf course
Goodman Park Path	\$50,000 Goodm	nan Park
Unallocated	\$120,000	
Explain the justification for selecting projects pla	anned for 2022:	
The resurfacing paths selected all have pavemen	t rating of 5 out of 10. The Green	enway selected is coordinated with the Stormwater Utility planned greenway reconstruct
2023 Projects  Project Name	Est Cost Location	n e
Unallocated	\$950,000	<del></del>
Explain the justification for selecting projects pla	anned for 2023:	
		coordinated with Stormwater Utility planned greenway reconstructions.
2024 Projects		
Project name	\$950,000	<u>n</u>
Unallocated	\$330,000	
Explain the justification for selecting projects plants		
Resurtacing paths are selected using pavement ra	aungs. Greenway Paths will be c	coordinated with Stormwater Utility planned greenway reconstructions.
2025 Brainete		
2025 Projects  Project name	Est Cost Location	nn
2025 Projects  Project name  Unallocated	Est Cost Location \$950,000	חח

2026 P	rojects Pro	oject name	Est Cost	Location
		oject nume	\$950,00	
Unalic	ocated			
Explair	the justification	n for selecting projects p	lanned for 2026:	
Resurfa	acing paths are s	elected using pavement	ratings. Greenway Path	hs will be coordinated with Stormwater Utility planned greenway reconstructions.
2027 P	rojects			
	Proj	ject Name	Est Cost	Location
Unallo	ocated		998,000	
F	Aba laser	for calculation and the state of the state o	January for 2027	
:xplair	the justification	n for selecting projects p	lanned for 2027:	
≀esurfa	acing paths are s	elected using pavement	ratings. Greenway Path	hs will be coordinated with Stormwater Utility planned greenway reconstructions.
at are	ting Costs the estimated a	nnual operating costs as	ssociated with the proj	jects planned within this program? \$10,000
	the estimated a	nnual operating costs as	ssociated with the proj	jects planned within this program? \$10,000
rsonne # of	the estimated a	nnual operating costs as Description	ssociated with the proj	jects planned within this program? \$10,000
rsonne # of	the estimated a		ssociated with the proj	jects planned within this program? \$10,000
sonne # of	the estimated a		ssociated with the proj	jects planned within this program? \$10,000
sonne # of TEs	the estimated a		ssociated with the proj	jects planned within this program? \$10,000
sonne # of FTEs n-Pers	the estimated a		ssociated with the proj	jects planned within this program? \$10,000
rsonne # of FTEs n-Pers	the estimated a  Annual Cost  onnel	Description  Description		V10,000
rsonne # of FTEs n-Pers	the estimated a  I  Annual Cost  onnel  Amount	Description  Description  A new path will require	e maintenance. New ar	jects planned within this program? \$10,000  terial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional toperating budget funding.
rsonne # of FTEs n-Pers	the estimated a  I  Annual Cost  onnel  Amount	Description  Description  A new path will require	e maintenance. New ar	terial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional
sonne # of FTEs n-Pers	the estimated a  I  Annual Cost  onnel  Amount	Description  Description  A new path will require	e maintenance. New ar	terial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional
rsonne # of FTEs n-Pers	the estimated a  I  Annual Cost  onnel  Amount	Description  Description  A new path will require	e maintenance. New ar	terial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional
hat are	the estimated a  I  Annual Cost  onnel  Amount	Description  Description  A new path will require	e maintenance. New ar	terial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional
rsonne # of FTEs n-Pers	the estimated a  I  Annual Cost  onnel  Amount	Description  Description  A new path will require	e maintenance. New ar	terial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional
# of FTEs n-Pers	the estimated a  I  Annual Cost  onnel  Amount	Description  Description  A new path will require	e maintenance. New ar	terial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional
# of FTEs n-Pers	the estimated a  I  Annual Cost  onnel  Amount	Description  Description  A new path will require	e maintenance. New ar	terial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional

2022 Capital Budget Agency Requests 10

# 2022 Capital Improvement Plan Project Budget Proposal

Identifying	Information	ì

Agency	Engineering - Bicycle and Pedestriai	Proposal Name	Cannonball Path
<b>Project Number</b>	10142	Project Type	Project
<b>Project Category</b>	Transportation	Priority:	4

#### Description

This project extends the Cannonball Trail from Fish Hatchery Road to Wingra Path. The project goal is to improve neighborhood connectivity by connecting the Wingra and Cannonball paths. The project's scope includes a 0.6 mile extension of the path that is parallel to the railroad tracks and runs behind Bowman Field. A new ped bike overpass of Wingra Creek is also proposed. Construction is proposed in 2022.

# **Budget Information**

Total Project Budget \$4,793,190 Prior Appropriation \$2,746,190
\*Based on Fiscal Years 2015-2021

#### **Budget by Funding Source**

Funding Source	2022	2023	2024	2025	2026	2027
TIF Proceeds	1,000,000					
Reserves Applied - Sewer	222,000					
Revenue Bonds - Sewer	750,000					
Reserves Applied - Stormwater	75,000					
Total	\$2,047,000	\$0	\$0	\$0	\$0	\$0

#### **Budget by Expenditure Type**

Expense Type	2022	2023	2024	2025	2026	2027
Bike Path	1,000,000					
Sanitary Sewer	972,000					
Stormwater Network	75,000					
Total	\$2,047,000	\$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 creates a new extension of the Cannonball Path providing expanded network for residents of the south side.

### What is the justification for this project?

This project expands the city's path network on the south side to close a gap in the system. A new overpass of Wingra Creek is proposed with the project. The path and overpass will provide safe transportation alternative for the neighborhood. Funds are provided from TIF.

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)?

	What City 20	encies or community na	artners are affected by, ca	are about						
			artners are aπected by, ca to this project/program		The project is located within the Southside NRT and environmental justice area with high percentage of Black, Indigenous and People of Color					
		ed for their perspectives their feedback?	s directly and, if so, how	have we		nave asked in ng the propo		meeti	ng. The route was directly changed due	to people feeling
	How will we	continue to communica	te with them in this proc	cess?	Continu	ued use of	PIM's and I	NRT m	eeting updates.	
	race, non-bin	ary and transgender pe	e project/program that d cople, people with disabil r undocumented status?	lities,	<ul><li> </li><li> </li><li> </li></ul>	Yes No Some, n	ot all			
			lated to a recommendati Il justice (e.g., NRTs, RESJ						that connect community need wi	th opportunitie
					•	Yes	0		No	
	If so, please identify the respective group and recommendation.				Souths	ide NRT				
oject	Schedule	& Location								
	Can this proje	ect be mapped?	Yes ○ No							
	What is the le	ocation of the project?	Cannonball Path f	rom Fish F	latchery	Rd to Wing	gra Path			
		t on the Project's Portal	? • Yes O No							
	If so, enter th	ne URL:	https://www.cityo	ofmadison	.com/en	gineer				
2022	Status									
	Sta	tus/Phase		Description						
2023	Status		2047000	Construct	ion of Pa	ith and Ove	erpass			
		tus/Phase	Est Cost	Description	า					
2024	Status	(0)								
	Stati	us/Phase	Est Cost	Descriptio	n					
2025	Status									
	Stat	us/Phase	Est Cost	Description	on					
2026	Status									
		us/Phase	Est Cost	Description	on					
2027	Status									
	Charle	us/Phase	Est Cost	Description						

Agency Requests

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2022 Capital Budget

Major	Amount	Description
	10500	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		
<b>:</b> :		
		v10

# 2022 Capital Improvement Plan **Project Budget Proposal**

#### **Identifying Information**

Agency Engineering - Bicycle and Pedestriai **Proposal Name** 

Hermina Street - Starkwe

**Project Number** 

13664

**Project Type** 

Project

**Project Category** 

Land Use and Transpor...

**Priority:** 

11

#### Description

This project funds the construction of a new pedestrian and bike overpass of the Starkweather Creek along Hermina Street. The goal of this project is to provide increased pedestrian and bicycle connectivity for the Darbo-Worthington-Starkweather neighborhood.

#### **Budget Information**

**Total Project Budget** 

\$410,000 Prior Appropriation \*Based on Fiscal Years 2015-2021

## **Budget by Funding Source**

Funding Source		2022	2023	2024	2025	2026	2027
GF GO Borrowing					50,000		360,000
	Total	\$0	\$0	\$0	\$50,000	\$0	\$360,000

#### **Budget by Expenditure Type**

Expense Type		2022	2023	2024	2025	2026	2027
Bridge					50,000		360,000
	Total	\$0	\$0	\$0	\$50.000	\$0	\$360.000

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

This is a new project as requested from the NRT.

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

This is a new project as requested from the NRT.

#### 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 provides a new pedestrian and bicycle bridge for increased connectivity in the Darbo/Starkweather/Worthington neighborhoods.

## What is the justification for this project?

This project was identified in the Darbo/Starkweather/Worthington neighborhood as a transportation improvement for pedestrians and bicyclists. The Darbo Worthington Neighborhood Resource Team has recommended that there is a strong need for the bridge in the neighborhood

#### Racial Equity and Social Justice

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

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home 2ace page of the proposed budget or badget by the proposed budget by the proposed by the propos

This p	project has been	directly requested from a n	eighborhood with higher p	percentage o	of Black, Indig	enous and	d People of Color.	
		encies or community partne orking on issues related to t			/Worthingtor	n Neigborh	nood Resource Team, City Traffic Engineeri	ng
		ed for their perspectives dir their feedback?	ectly and, if so, how have	we This pro	ijrect was direct	ly reqeusted	d from the NRT.	
					II continue di lation Meetin	-	NRT meetings, Project Website and multip	le Public
	race, non-bin	d any data related to the properties of the prop	e, people with disabilities,		Yes No Some, no	t all		
		get or budget change related uity, inclusion, and social jus					ntives that connect community need with Plans)?	opportunities
	If so, please i	dentify the respective group	o and recommendation.	© Darbo	<b>Yes</b> /Worthingtor	O NRT	No	
Project	t Schedule	& Location						
		ect be mapped?						
		ocation of the project?	Hermina St at Starkwea	ther Creek				
	Is this project	t on the Project's Portal?						
2022	Status							
	Sta	tus/Phase	Est Cost Descri	iption				
2023	Status							
	Stat	tus/Phase	Est Cost Descr	ription				
	_							
2024	Status	us/Phase	Est Cost Desci	ription				
	State	usy r nuse	Est cost Desci	прион				
2025	Status							
	Stat	us/Phase	Est Cost Desc	ription				
			50000 Desig	n				
2026	Status							
	Stat	us/Phase	Est Cost Desc	cription				
2027	Status							
		us/Phase	Est Cost Desc	cription				
				nstruction				
What are		annual operating costs asso	ciated with the project?					\$
Personnel # of	Annual Cost	Description						
FTEs	Alliadi Cost	Description						
	0	There is no operating budg	get impact to personnel					
Non-Perso	onnel							
Major	Amount	Description						
	0		tet impact to non norse	ما				
		There is no operating budg	get impact to non-personn	eı				

Notes			
Notes:			
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# 2022 Capital Improvement Plan Project Budget Proposal

Identify	IIDA	Intorm	つちへり
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	חייי ו		

Transportation

 Agency
 Engineering - Bicycle and Pedestrial
 Proposal Name
 Main Street Improvement

 Project Number
 13015
 Project Type
 Project

 Project Category
 Priority:
 2

#### Description

This project funds the design and construction of bike boulevard on West Main Street. The goal of the project is to increase bike and pedestrian mobility and improve connectivity to the surrounding neighborhoods. The project's scope includes a bike boulevard on West Main Street from Proudfit to Fairchild. Funding in 2022 is for design, and construction is planned for 2024. Federal Transportation Alternatives Program funding has been secured for the project.

# **Budget Information**

Total Project Budget \$350,000 Prior Appropriation \$0
\*Based on Fiscal Years 2015-2021

#### **Budget by Funding Source**

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	50,000		120,000			
Federal Sources			180,000			
Tota	al \$50,000	\$0	\$300,000	\$0	\$0	\$0

#### **Budget by Expenditure Type**

Expense Type		2022	2023	2024	2025	2026	2027
Bike Path		50,000		300,000			
	Total	\$50,000	\$0	\$300,000	\$0	\$0	\$0

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

The project recieved increased funding from the Transportation Alternatives Program. A higher local match is shown as well.

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

The project recieved increased funding from the Transportation Alternatives Program. A higher local match is shown as well.

# 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 constructs a new bike boulevard to increase safe pedestrian and bicycle mobility.

#### What is the justification for this project?

This project provides safe travel along the isthmus for pedestrians and bicyclists. The project has recieved federal funding from the Transportation Alternatives Program.

## Racial Equity and Social Justice

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

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)?

Adency Requests

17

		through an environmental ju ble who may not have a vehi						e of Color and People with lower incomes. This ing.			
		encies or community partno orking on issues related to t			The pro			n environmental justice area with higher percentage of Color and people with lower incomes			
		ed for their perspectives dir their feedback?	ectly and, if so, h	ow have we	This proj	This project has not had a Public information meeting yet					
	How will we	continue to communicate w	vith them in this p	orocess?	Public I	nformation	Meetings ar	nd project website with staff contacts.			
	race, non-bin	d any data related to the property and transgender people encing homelessness, or un	e, people with dis	abilities,	<ul><li></li></ul>	Yes No Some, no	ot all				
		get or budget change related uity, inclusion, and social jus			IAC, WIC,	Equitable	Workforce P				
	If so, please i	dentify the respective group	and recommend	dation.	0	Yes	•	No			
Projec	t Schedule	& Location									
	Can this proje	ect be mapped?									
	What is the le	ocation of the project?	W. Main St & F	Proudfit Inters	section						
		t on the Project's Portal?									
2022	Status	tus/Dhass	Fat Coat	Description							
	Schematic De	sign	Est Cost 50000	Description Design	n				$\neg$		
2023	Status								_		
	Stat	tus/Phase	Est Cost	Descriptio	n				_		
2024	Status										
2024		us/Phase	Est Cost	Descriptio	on				—		
	Construction		300000	Construc	ction						
2025	Status										
	Stat	us/Phase	Est Cost	Description	on				$\overline{}$		
2026	Status								_		
	Stat	us/Phase	Est Cost	Descripti	ion				_		
2027	Status	us/Dhass	Fat Coat	Danawinti	·						
	Stati	us/Phase	Est Cost	Descripti	ion				$\overline{}$		
	ting Costs	annual operating costs asso	ciated with the pr	roject?					\$0		
Personne	I										
# of FTEs	Annual Cost	Description									
	0	There is no operating budg	get impact to pers	sonnel							
Non-Pers	onnel										
Major	Amount	Description									
	0	There is no operating budg	get impact to non	-personnel							

Notes		
Notes:		
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# 2022 Capital Improvement Plan Project Budget Proposal

## **Identifying Information**

Agency Engineering - Bicycle and Pedestriai Proposal Name

oposal Name Old Middleton Underpas

Project Number 11959

Project Type
Priority:

Project

12

**Project Category** 

Transportation

# Description

This project is for replacing a pedestrian and bicycle railroad underpass located west of the Old Middleton Road and Whitney Way intersection. The goal of the project is to improve pedestrian and bicycle access for the neighborhood. Construction is planned for 2022 and will be supported by borrowing from TID 41.

#### **Budget Information**

**Total Project Budget** 

\$3,570,000 Prior Appropriation
\*Based on Fiscal Years 2015-2021

\$70,000

#### **Budget by Funding Source**

Funding Source	2022	2023	2024	2025	2026	2027
Tananig Source	2022	2023	2024	2025	2020	2027
TIF Proceeds	1,500,000					
Reserves Applied - Stormwater	100,000					
Non-GF GO Borrowing - Stormwater	1,900,000					
Total	\$3,500,000	\$0	\$0	\$0	\$0	\$0

#### **Budget by Expenditure Type**

Expense Type	2022	2023	2024	2025	2026	2027
Bridge	1,500,000					
Stormwater Network	2,000,000					
Tota	\$3,500,000	\$0	\$0	\$0	\$0	\$0

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

There are no changes proposed from the 2021 CIP

# 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

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 safe options for cyclists and pedestrians

#### What is the justification for this project?

The project will replace a substandard underpass of the railroad to a safe crossing.

#### 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.

This p	project is not nea	ar an environmental justice	area. The current und	derpass ha	s stairs v	vhich are r	ot accessi	ble.	
		encies or community partr orking on issues related to		•	The neig	-	uses the	current und	lerpass, but it is not accessible to anyone with
		ed for their perspectives di their feedback?	rectly and, if so, how h	nave we	The proje	ct has not ha	nd a Public ir	nformation me	eeting yet
	How will we	continue to communicate	with them in this proc		Public Ir	nformation	Meeting	and Project	website with staff contacts
	race, non-bin	d any data related to the p ary and transgender peop encing homelessness, or ur	e, people with disabil		<ul><li></li></ul>	Yes No Some, no	ot all		
		et or budget change relate lity, inclusion, and social ju							connect community need with opportunities
					0	Yes		No	
	If so, please in	dentify the respective grou	p and recommendation	on.					
ojec	t Schedule	& Location							
	Can this proje	ect be mapped?	Yes ○ No						
		ocation of the project?	veen Craig	Ave and	d Old Midd	leton Road	t		
	Is this project on the Project's Portal?    Yes   No								
	If so, enter th	ie OKL:	https://www.cityo	fmadison.	com/eng	gineer			
2022	Status	. /0/	5.0.						
	Stat	tus/Phase		Description Construct	Underpa	iss			
2023	Status		550000		оп. <b>ис.</b> ре				
	Stat	tus/Phase	Est Cost	Description					
2024	Status								
2024		ıs/Phase	Est Cost	Description	1				
2025	Status								
	Stati	us/Phase	Est Cost	Description	1				
2026	Status								
	State	us/Phase	Est Cost	Descriptio	n				
2027	Status	/0/		5 ' ''					
	Stati	us/Phase	Est Cost	Descriptio	n				
•	ting Costs the estimated a	nnual operating costs asso	ociated with the projec	ct?					
ersonne	I	T							
# of FTEs	Annual Cost	Description							
	0	There is no operating bud	get impact to personn	el					
on-Perso	onnel								
Major	Amount 0	Description							

Notes		
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# 2022 Capital Improvement Plan **Project Budget Proposal**

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Agency Engineering - Bicycle and Pedestriai **Proposal Name** 

Old Sauk Trail Overpass

**Project Number** 

13572

**Project Type** Priority:

Project

13

**Project Category** 

Land Use and Transpor...

#### Description

This project funds the construction of a new pedestrian and bicycle overpass of the Beltline (USH 12/18) in the Old Sauk Road area. The goal of this project is to provide increased pedestrian and bicycle connectivity on the west side of Madison.

#### **Budget Information**

**Total Project Budget** 

\$2,508,000 Prior Appropriation \*Based on Fiscal Years 2015-2021

#### **Budget by Funding Source**

Funding Source	2022	2022 2023		2024 2025		2027
GF GO Borrowing		500,000				2,008,000
Total	\$0	\$500,000	\$0	\$0	\$0	\$2,008,000

#### **Budget by Expenditure Type**

Expense Type		2022	2023	2024	2025	2026	2027
Bridge			500,000				2,008,000
	Total	\$0	\$500,000	\$0	\$0	\$0	\$2,008,000

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

This is a new proposed project for the CIP.

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

This is a new proposed project for the 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 includes a new multi use path for pedestrians and cyclists, and includes a new overpass of State Hwy 12/18 (Beltline), which is a barrier for neighborhoods

#### What is the justification for this project?

The project expands the off street path network for neighborhoods close to the Beltline by implementing a planned path in the MPO bike plan. This project assumes 60% federal funding from the Surface Transportation Block Grant Program. The amount requested is for the remaining local share of 40%.

# 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 2an energy estably entities affected by the proposed budget or by

	le with no access		wn would be provided a	save conve	nient trar	nsportation	n alternative	to travel between resident areas an	d areas of
·	What City ag	encies or community p	artners are affected by, d to this project/progra		Enginee			g. The adjacent areas are in an envi ack, Indigenous and People of Colo	
		ed for their perspective their feedback?	es directly and, if so, how	w have we	This projecreated.	ect is new an	d work hasn't b	egun. Public information meetings will be	held and website
	How will we	continue to communic	ate with them in this pr	ocess?	We will	utilize Pub	lic Informatio	on Meetings, Website, Twitter, Face	book.
	race, non-bin	ary and transgender p	ne project/program that eople, people with disa or undocumented status	bilities,	<ul><li>O</li><li>O</li><li>O</li></ul>	Yes No Some, no	ot all		
			elated to a recommenda al justice (e.g., NRTs, RE					ves that connect community need lans)?	with opportunities
	If so, please i	dentify the respective	group and recommenda	ation.	0	Yes	•	No	
rojec	t Schedule	& Location							
		ect be mapped? ocation of the project?	<ul><li>Yes ONo</li><li>Beltline near Olo</li></ul>	d Sauk Boad	1				
		t on the Project's Porta		a saak Road					
2022	Status	tur (Dl	F-1 C1	Dan and a think					
	Stat	tus/Phase	Est Cost	Description	n				
2023	Status								
	Schematic Des	tus/Phase sign	500000	<i>Descriptio</i> Design	n				
2024	Status			20.8					
	Stati	us/Phase	Est Cost	Descriptio	on				
2025	Status								
	Stati	us/Phase	Est Cost	Description	on				
	Chatan								
2026	Status	us/Phase	Est Cost	Descripti	ion				
		4.57.1.45.0	251 3331	2000.190					
2027	Status								
	Construction	us/Phase	2008000	<i>Descripti</i> Constru					
	ting Costs the estimated a	annual operating costs	associated with the pro	oject?					\$3,50
ersonne	I								
# of FTEs	Annual Cost	Description							
on-Pers	onnel								
Major	Amount	Description							
	3500		re maintenance. New a e absorbed in the currer				\$15,000 per	mile to maintain. It is expected th	at the additional
203	22 Capital Bud			Agency	_	_			24

Notes			
Notes:			
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# 2022 Capital Improvement Plan **Program Budget Proposal**

#### **Identifying Information**

Agency

Engineering - Bicycle and Pedestriai

**Proposal Name** 

Ped/Bike Enhancement

**Project Number** 

10547

**Project Type** 

**Priority:** 

Program

**Project Category** 

Transportation

2022 Project Number

13575

#### Description

This program is for installing bike boulevards and other pedestrian and bike enhancements throughout the City. The goal of the program is to increase safety and convenience for cyclists and pedestrians and increase the mode share for non-motorized transportation.

# **Budget Information**

Prior Appropriation\* \*Based on Fiscal Years 2015-2020

\$1,524,322 Prior Year Actual

\$1,314,063

#### **Budget by Funding Source**

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	500,000	500,000	500,000	500,000	500,000	500,000
1	otal \$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

## **Budget by Expenditure Type**

Expense Type	2022	2023	2024	2025 2026		2027
Bike Path	500,000	500,000	500,000	500,000	500,000	500,000
To	stal \$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

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

The program funds are proposed to increase due to the success and popularity of the program.

# 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 Traffic Engineering and City Engineering team have worked together to improve the equity of the program in the last few years. As a result, there has been much more participation from traditionally underserved neighborhoods, with many projects implemented in those areas. The success of the program also brought more awareness to the program among our residents, which led to increased demand. As devices age from the previous projects in the program, there are also increased needs to replace them such as Rectangular Rapid Flashing Beacons (RRFBs), Driver Feedback Signs (DFBs), and specialized pedestrian and bicycle pavement markings.

#### 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)?

2022 Capital Budget

Agency Requests

26

City but also NRT's. The projects are scored and 30	0% of score is based upon	projects yearly based upon requests. The lists are generated from requests throughout the n if the project positively impacts a neighborhood with higher percentage of Black, ojects very much represent positive impact to these neighborhoods.
What City agencies or community partner or already working on issues related to th		bout, Environmental Justice areas of higher percentage of Black, Indigenous and People of Color or people with lower incomes
Have we asked for their perspectives direction incorporated their feedback?	ctly and, if so, how have v	Yes, project proposals are solicited from NRT's.
How will we continue to communicate wi	th them in this process?	Continued participation in NRT's.
Have we used any data related to the proj race, non-binary and transgender people, those experiencing homelessness, or undo	people with disabilities,	-
Is the proposed budget or budget change related to advance racial equity, inclusion, and social just		om any of the City's teams or initiatives that connect community need with opportunities ET, MAC, WIC, Equitable Workforce Plans)?
If so, please identify the respective group	and recommendation.	Yes
roject Schedule & Location		
2022 Projects		
Project Name		ntion
Unallocated	\$500,000 City	/ wide
The projects are selected annually based upon requestrate for non-motorized transportation	ests. The goal of the prog	gram is to increase safety and convenience for pedestrians and cyclists and increase mode-
Project Name	Est Cost Loca	ation
Unallocated	\$500,000 City	y wide
Explain the justification for selecting projects plann  The projects are selected annually based upon reque		gram is to increase safety and convenience for pedestrians and cyclists and increase mode-
share for non-motorized transportation		
2024 Projects		
Project name		ation
Unallocated	\$500,000 City	/ wide
Explain the justification for selecting projects plann	ed for 2024:	
The projects are selected annually based upon requestions are selected annually based upon requestions are for non-motorized transportation	ests. The goal of the prog	gram is to increase safety and convenience for pedestrians and cyclists and increase mode-
2025 Projects		
Project name		ation
Unallocated	\$500,000 City	v wide
Explain the justification for selecting projects plann	ed for 2025:	
The projects are selected annually based upon requestions are selected transportation	ests. The goal of the prog	gram is to increase safety and convenience for pedestrians and cyclists and increase mode-
2026 Projects		
Project name		cation
Unallocated	\$500,000 City	y wide
Explain the justification for selecting projects plann	ed for 2026:	
		gram is to increase safety and convenience for pedestrians and cyclists and increase mode-
2027 Projects		
2022 Capital BrodestVame	Est Cost   Angeli	triony Requests 27

Unallo	ocated	500,000 City wide
Explain	the justification	n for selecting projects planned for 2027:
		ed annually based upon requests. The goal of the program is to increase safety and convenience for pedestrians and cyclists and increase moded transportation
perat	ting Costs	
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	There is no operating budget impact to personnel
on-Pers	onnel	
Major	Amount	Description
	0	There is no operating budget impact to non-personnel
es		
s:		

# 2022 Capital Improvement Plan **Program Budget Proposal**

Identify	/inσ	Inform	nation
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Agency

Engineering - Bicycle and Pedestriai

**Proposal Name** 

Safe Routes Grants

**Project Number** 

11112

**Project Type Priority:** 

Program

**Project Category** 

Transportation

2022 Project Number

13576

#### Description

This program provides property owners with a grant that pay 50% of a property owner's sidewalk assessment for new installations. Eligible projects include those that install sidewalk adjacent to an existing street where the right of way was annexed prior to 1981 or where the properties were developed prior to being annexed to the City. The project must also be located in an area where the frontage is at least 70% single family or two family dwelling units.

#### **Budget Information**

Prior Appropriation\*

\*Based on Fiscal Years 2015-2020

\$76,867 Prior Year Actual

#### **Budget by Funding Source**

Funding Source		2022	2023	2024	2025 2026		2027
GF GO Borrowing		100,000	100,000	100,000	104,000	109,000	114,000
	Total	\$100,000	\$100,000	\$100,000	\$104,000	\$109,000	\$114,000

#### **Budget by Expenditure Type**

Expense Type	2022	2023	2024	2025	2026	2027
Other	100,000	100,000	100,000	104,000	109,000	114,000
т	otal \$100,000	\$100,000	\$100,000	\$104,000	\$109,000	\$114,000

#### 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 program includes funding for new sidewalks

### 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 grants that pay 50% of a property owners sidewalk. The eligibility is based upon if there is a project proposed in a given area. People with lower incomes greatly benefit from this program to assist in the payment for new sidewalk.

2022 Capital Budget

Agency Requests

What City agencies or community partn or already working on issues related to			onmental Just y benefit froi			lower incomes
Have we asked for their perspectives din incorporated their feedback?	rectly and, if so, how have we		ject is eligible, v		tly offer the grant program and let them kr	now through the Public
How will we continue to communicate v	with them in this process?	Projec	ct Website, in	formationa	meetings and staff contacts.	
Have we used any data related to the pr race, non-binary and transgender peopl those experiencing homelessness, or un	le, people with disabilities,	0	Yes No Some, no		<u> </u>	
Is the proposed budget or budget change relate to advance racial equity, inclusion, and social ju		•	•		-	with opportunities
to datance racial equity, inclusion, and social ja	stice (eigi, titris, tiessi, eee i, i	0	Yes	•	No	
If so, please identify the respective grou	p and recommendation.					
roject Schedule & Location						
2022 Projects						
Project Name	\$100,000 City wi					
Unallocated	\$100,000 City Wi	uc				
Explain the justification for selecting projects plar	nned for 2022:					
This provides funding for new sidewalks which red	luces the propert owners costs	for the i	installation tl	nereby maki	ng new sidewalks more affordable fo	or property owners.
2023 Projects						
Project Name	Est Cost Locatio					
Unallocated	\$100,000 City wi	ae				
Explain the justification for selecting projects plar	nned for 2023:					
This provides funding for new sidewalks which red		for the i	installation tl	nereby maki	ng new sidewalks more affordable fo	or property owners.
2024 Projects						
Project name	Est Cost Locatio	n				
Unallocated	\$100,000 City wi	de				
Explain the justification for selecting projects plar	nned for 2024:					
This provides funding for new sidewalks which red	luces the propert owners costs	for the i	installation tl	nereby maki	ng new sidewalks more affordable fo	or property owners.
2025 Projects						
Project name	Est Cost Location	n				
Unallocated	\$104,000 City wi	de				
Explain the justification for selecting projects plar	nned for 2025:					
This provides funding for new sidewalks which red	luces the propert owners costs	for the i	installation tl	nereby maki	ng new sidewalks more affordable fo	or property owners.
2026 Projects						
Project name	Est Cost Location	on				
Unallocated	\$109,000 City w	de				
Explain the justification for selecting projects plar	nned for 2026:					
This provides funding for new sidewalks which red	luces the propert owners costs	for the i	installation tl	nereby maki	ng new sidewalks more affordable fo	or property owners.
2027 Projects						
Project Name	Est Cost Location					
Unallocated	114,000 City wide	9				
Explain the justification for selecting projects plar	nned for 2027:					
		for the i	installation t	nerehy maki	ng new sidewalks more affordable fo	or property owners

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 operating budget impact to personnel	
lon-Pers	onnel		
Major	Amount	Description	
	0	There is no operating budget impact to non-personnel	
		r.	
tes			
es:			

# 2022 Capital Improvement Plan **Program Budget Proposal**

#### **Identifying Information**

Agency

Engineering - Bicycle and Pedestriai

**Proposal Name** 

Safe Routes to School

**Project Number** 

10548

**Project Type Priority:** 

Program

**Project Category** 

Transportation

2022 Project Number

13577

#### Description

This program is for infrastructure surrounding school zones. The goal of this project is to decrease conflict between bicyclists, pedestrians and motor vehicles. Projects funded by this program include infrastructure to such as crossings, walkways, trails, and bikeways to promote walking and biking to school. Planned projects for 2022 include signing, marking, signal, lighting, and other improvements focused on making it easier for children walking and biking to school.

#### **Budget Information**

Prior Appropriation\*

\*Based on Fiscal Years 2015-2020

\$530,292 Prior Year Actual

\$484,567

#### **Budget by Funding Source**

Funding Source		2022	2023	2024	<b>2025 2026</b> 200,000 200,000		2027
GF GO Borrowing		200,000	200,000	200,000			200,000
	Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

#### **Budget by Expenditure Type**

Expense Type	2022	2023	2024	2025	2026	2027
Bike Path	200,000	200,000	200,000	200,000	200,000	200,000
Tot	al \$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

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

The program funds are proposed to increase due to the success and popularity of the program.

## **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 Traffic Engineering and City Engineering team have worked together to improve the equity of the program in the last few years. As a result, there has been much more participation from traditionally underserved neighborhoods, with many projects implemented in those areas. The success of the program also brought more awareness to the program among our residents, which led to increased demand. As devices age from the previous projects in the program, there are also increased needs to replace them such as Rectangular Rapid Flashing Beacons (RRFBs), Driver Feedback Signs (DFBs), and specialized pedestrian and bicycle pavement markings.

## 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)?

	incomes. So the	upon if th	e projec	t positively	impacts a ne	The lists are generated from red ighborhood of higher percentagn npact to these neighborhoods.			
Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?  How will we continue to communicate with them in this process?				t, Environmental Justice areas of higher percentage of Black, Indigenous and People of Color or people with lower incomes					
				ect proposals	are solicited fro	m NRT's.			
				ued participa	ation in NRT	5.			
				Yes No Some, no	t all				
Is the proposed budget or budget change related to to advance racial equity, inclusion, and social justice							ed with opportunities		
If so, please identify the respective group and recommendation.				Yes	0	No			
oject Schedule & Location									
2022 Projects  Project Name	Est Cost	Location							
Unallocated	\$200,000	City wide	9						
Evalois the instification for colorting projects planned	I for 2022.								
Explain the justification for selecting projects planned	1 TOT 2022:								
This program provides funding for new safe pedestriar	facilities near sch	ools.							
2023 Projects									
Project Name	Est Cost	Location							
Unallocated	\$200,000	City wide	9						
Explain the justification for selecting projects planned	l for 2023:								
This program provides funding for new safe pedestriar	n facilities near sch	nools.							
2024 Projects									
Project name	Est Cost	Location							
Unallocated	\$200,000	City wide	9						
Explain the justification for selecting projects planned	l for 2024:								
This program provides funding for new safe pedestriar	n facilities near sch	nools.							
2025 Projects									
Project name	Est Cost	Location							
Unallocated	\$200,000	City wide	2						
Explain the justification for selecting projects planned	l for 2025:								
This program provides funding for new safe pedestriar	ı facilities near sch	nools.							
2026 Projects									
Project name	Est Cost	Location	)						
Unallocated	\$200,000	City wid	e						
Evoluin the justification for colocting projects planns	I for 2026:								
Explain the justification for selecting projects planned	6 111.	nools.							
This program provides funding for new safe pedestriar	i facilities near scr								
	i facilities near scr								
This program provides funding for new safe pedestriar		Location							

		funding for new safe pedestrian facilities near schools.	
)perat	ing Costs		
Vhat are	the estimated a	nnual operating costs associated with the projects planned within this program?	\$0
ersonne			
# of FTEs	Annual Cost	Description	
	0	There is no operating budget impact to personnel	
on-Perso	onnel		
Major	Amount	Description	
	0	There is no operating budget impact to non-personnel	
		T.	
tes			
s:			

# 2022 Capital Improvement Plan Program Budget Proposal

## **Identifying Information**

13578

 Agency
 Engineering - Bicycle and Pedestrial
 Proposal Name
 Sidewalk Program

 Project Number
 10148
 Project Type
 Program

 Project Category
 Transportation
 Priority:
 1

#### Description

2022 Project Number

This program is for repairs to defective sidewalk and new sidewalk installation. The goal of this program is to provide consistent maintenance of sidewalks for safe conditions and reduced chance of injury. Each year the Sidewalk Program repairs sidewalk in two or three Aldermanic Districts on a 10-year replacement cycle. In 2022, this program has planned sidewalk improvements for Aldermanic District 5. This program also funds repair and replacement of the City's tree grates, as well as small infill sidewalk projects where gaps exist in the sidewalk network.

#### **Budget Information**

Prior Appropriation\* \$16,787,747 Prior Year Actual \$14,224,148
\*Based on Fiscal Years 2015-2020

#### **Budget by Funding Source**

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	2,215,000	2,315,000	2,326,000	2,419,000	2,540,000	2,667,000
Special Assessment	1,140,000	1,200,000	1,260,000	1,310,000	1,376,000	1,445,000
Tota	\$3,355,000	\$3,515,000	\$3,586,000	\$3,729,000	\$3,916,000	\$4,112,000

#### **Budget by Expenditure Type**

Expense Type		2022	2023	2024	2025	2026	2027
Street		3,355,000	3,515,000	3,586,000	3,729,000	3,916,000	4,112,000
	Total	\$3,355,000	\$3,515,000	\$3,586,000	\$3,729,000	\$3,916,000	\$4,112,000

#### 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 maintains pedestrian access throughout the City.

#### 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 Sidewalk Program is an ongoing program. In 2022, District 5 is scheduled for sidewalk repair. The District includes environmental justice areas with higher percentage Black Andigenous and People of Color and people with lower incomes. This program provides repairs to sidewalk with broken squares, poor drainage or 2022 Capital Budget

trip hazards.								
What City agencies or community pa or already working on issues related			The 202			nvironmental justice blor and people with	areas with higher per lower incomes.	centage Black,
Have we asked for their perspectives incorporated their feedback?	directly and, if so, how h	nave we		rovide a public ne project limit			website with staff contact:	s. We also will
How will we continue to communicat	te with them in this proc	ess?	We will provide project website with staff contacts.					
Have we used any data related to the race, non-binary and transgender per those experiencing homelessness, or	ople, people with disabili		<ul><li></li></ul>	Yes No Some, not	all			
Is the proposed budget or budget change relato advance racial equity, inclusion, and social							community need with	n opportunities
			0	Yes		No		
If so, please identify the respective gr	oup and recommendation	on.						
roject Schedule & Location								
2022 Projects Project Name	Est Cost	Location						
,	\$3,155,000	Locution	<u>'</u>					
Aldermanic District 5	(1,7,00,7,00)							
New Sidewalks	\$200,000	Walter S	it, Counci	l Crest, Odar	na Rd			
Explain the justification for selecting projects p	lanned for 2022:							
Project Name  Aldermanic District 12 & 18	<b>Est Cost</b> \$3,315,000	Location						
New Sidewalks	\$200,000							
Fundation the instifferation for a planting unablest	January for 2022.							
Explain the justification for selecting projects p The program improves safety and the appearan are based upon public request and review of ou	ce of our neighborhoods	by replac	ing deter	iorating side	walk. T	he program is on a 1	0 year replacement cy	/cle. New sidewa
2024 Projects								
Project name	Est Cost	Location						
Aldermanic District 11 & 19	\$3,386,000							
New Sidewalks	\$200,000							
Explain the justification for selecting projects p	lanned for 2024:							
The program improves safety and the appearan are based upon public request and review of ou		by replac	ing deter	iorating side	walk. T	he program is on a 1	0 year replacement cy	rcle. New sidewal
2025 Projects								
Project name	Est Cost	Location	1					
Aldermanic District 10 & 20	\$3,529,000							
New Sidewalks	\$200,000							
Explain the justification for selecting projects p	lanned for 2025:							
The program improves safety and the appearan are based upon public request and review of ou	•	by replac	ing deter	iorating side	walk. T	he program is on a 1	0 year replacement cy	rcle. New sidewa
2026 Projects	Eat Coat	I non-ti-	<u> </u>					
Project name 2022 Capital Budget	Est Cost	Location Agency	n Reques	ts				36
LULL Ouplied Dudgot	/	SUITE	que3					

	Pro	oject name	Est Cost	Location
Alderm	nanic District 2 8	ı 6	\$3,716,000	
			6200.000	
New Sid	dewalks		\$200,000	
Explain	the justification	for selecting projects pla	anned for 2026:	
		safety and the appearance		by replacing deteriorating sidewalk. The program is on a 10 year replacement cycle. New sidewa
are base	ed upon public i	equest and review of our	current sidewark gaps.	
2027 Pro	ojects			
	Pro	ect Name		Location
Alderm	nanic District 15	& 17	3,912,000	
New Sig	dewalks		200,000	
. VC VV 310				
Explain	the justification	for selecting projects pla	anned for 2027:	
The pro	gram improves	safety and the annearance	e of our neighborhoods	by replacing deteriorating sidewalk. The program is on a 10 year replacement cycle. New
		on public request and rev		
perati	ing Costs			
hat are t		nnual operating costs ass	sociated with the proje	cts planned within this program? \$0
hat are t		nnual operating costs ass	sociated with the proje	cts planned within this program? \$0
rsonnel	the estimated a		sociated with the proje	cts planned within this program? \$0
	the estimated a	nnual operating costs ass	sociated with the proje	cts planned within this program? \$0
rsonnel # of	the estimated a		sociated with the proje	cts planned within this program? \$0
rsonnel # of	the estimated a			, , , , , , , , , , , , , , , , , , ,
rsonnel # of FTEs	Annual Cost	Description		, , , , , , , , , , , , , , , , , , ,
rsonnel # of	Annual Cost	Description		, , , , , , , , , , , , , , , , , , ,
rsonnel # of FTEs	Annual Cost  O	<b>Description</b> There is no operating bu	dget impact to personn	el
rsonnel # of FTEs	Annual Cost  O  Onnel  Amount	Description  There is no operating bu  Description	dget impact to personn	el
rsonnel # of FTEs	Annual Cost  O  Onnel  Amount	Description  There is no operating bu  Description	dget impact to personn	el
rsonnel # of FTEs	Annual Cost  O  Onnel  Amount	Description  There is no operating bu  Description	dget impact to personn	el
rsonnel # of FTEs on-Perso	Annual Cost  O  Onnel  Amount	Description  There is no operating bu  Description	dget impact to personn	el
rsonnel # of FTEs	Annual Cost  O  Onnel  Amount	Description  There is no operating bu  Description	dget impact to personn	el
rsonnel # of FTEs on-Perso	Annual Cost  O  Onnel  Amount	Description  There is no operating bu  Description	dget impact to personn	el
rsonnel # of FTEs on-Perso Major	Annual Cost  O  Onnel  Amount	Description  There is no operating bu  Description	dget impact to personn	el sonnel
rsonnel # of FTEs on-Perso Major	Annual Cost  O  Onnel  Amount	Description  There is no operating bu  Description	dget impact to personn	el
rsonnel # of FTEs  n-Perso Major	Annual Cost  O  Onnel  Amount	Description  There is no operating bu  Description	dget impact to personn	el

# 2022 Capital Improvement Plan Project Budget Proposal

#### **Identifying Information**

Agency Engineering - Bicycle and Pedestriai

**Proposal Name** 

Troy Drive Railroad Bridge

**Project Number** 

11868

**Project Type** 

Project

**Project Category** 

Land Use and Transpor...

**Priority:** 

10

#### Description

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

#### **Budget Information**

**Total Project Budget** 

\$1,575,000 Prior Appropriation

\$70,000

\*Based on Fiscal Years 2015-2021

## **Budget by Funding Source**

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	200,000	1,100,000				
Reserves Applied - Stormwater	30,000	175,000				
Tota	al \$230,000	\$1,275,000	\$0	\$0	\$0	\$0

#### **Budget by Expenditure Type**

Expense Type	2022	2023	2024	2025	2026	2027
Bridge	200,000	1,100,000				
Stormwater Network	30,000	175,000				
Т	otal \$230,000	\$1,275,000	\$0	\$0	\$0	\$0

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

The project has changed in scope from a ped/bike underpass to a new Railroad Bridge.

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

The project has changed in scope from a ped/bike underpass to a new Railroad Bridge.

# 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 greatly expands pedestrian and bicycle access to the neighborhood, by installing new sidewalks and bike facilities under the new bridge.

#### What is the justification for this project?

The current Railroad Bridge does not include space for bicycle facilities or sidewalk on the south side of the street. The new bridge will allow for open, visible, safe sidewalk facilities on both sides of the street. Bicycle facilities will be incorporated into the design as well. Funds are anticipated from WisDOT railroad freight grant. The amount requested is for local share.

# 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, 2022 Capital Budget 36

home	e language, etc.)	would be affected	by the pr	oposed budget o	r budget cha	inge(s)?						
highe	er percentage of		nd People	e of Color and peo							oject includes environmenta ance pedestrian and bicycle	
		encies or communi orking on issues rel		•		The adjacent areas include enviromental justice areas of higher percentage of Black, Indigenous and People of Color and people with lower income.				centage of Black,		
		ed for their perspec their feedback?	tives dire	ctly and, if so, ho	w have we	Yes, the	Brentwoo	od/Nort	nport NRT r	equested t	this project initially.	
	How will we continue to communicate with them in this process?							Continued coordination with the NRT, Public information meetings, and project website with staff contacts.				
	race, non-bin	d any data related t nary and transgende encing homelessnes	er people,	people with disa	abilities,	<ul><li></li></ul>	Yes No Some	e, not a	all			
		get or budget chang uity, inclusion, and s									connect community need v	vith opportunities
							Yes		0	No		
	If so, please in	dentify the respecti	ive group	and recommend	ation.	NRT						
Project	t Schedule	& Location										
		ect be mapped?		Yes ○ No								
		ocation of the proje		Troy Dr from M	arcy Rd to So	chool Rd						
	Is this project	t on the Project's Po	ortal?	○ Yes								
2022	Status	/Dl		5-1-01	Di-ti-	_						
	Star	tus/Phase		230000	Description	n						
2023	Status											
	Stat	tus/Phase		Est Cost	Description	n						
				1275000								
2024	Status	us/Phase		Est Cost	Descriptio	nn .						
	State	usyFiluse		LSt COSt	Descriptio	,,,,						
2025	Status	,										
	Stati	us/Phase		Est Cost	Description	on						
	Charters											
2026	Status	us/Phase		Est Cost	Descripti	ion						
	State	usyrnuse		LSt COSt	Безспри	OII .						
2027	Status											
	State	us/Phase		Est Cost	Descripti	ion						
Operat	ting Costs											
What are	the estimated a	annual operating co	sts associ	iated with the pr	oject?							
Personne	ļ											
# of FTEs	Annual Cost	Description										
	0	There is no operat	ting budge	et impact to perso	onnel							
lon-Perso	onnel											
Major	Amount	Description										
		-										
202	22 Capital Bud	dget			Agency	Reque	sts					39

	Major	Amount	Description
		0	There is no operating budget impact to non-personnel
N	otes		
No	tes:		
			v1 03/15/2021

# 2022 Capital Improvement Plan Project Budget Proposal

Idontifying I	Inform	~+i~~
Identifying I	111101111	ancn

 Agency
 Engineering - Bicycle and Pedestrial
 Proposal Name
 West Towne Path - Phase

 Project Number
 13014
 Project Type
 Project

 Project Category
 Transportation
 Priority:
 3

## Description

This project funds the design and construction of a new protected, multi-use path along Plaza Drive and Watts Road. The goal of the project is to increase bike and pedestrian mobility and improve connectivity to the surrounding neighborhoods. This project will complete the West Towne Path from Commerce Drive to S. Junction Road. Funding in 2023 is for construction. Federal Transportation Alternatives Program funding has been secured for the project.

# **Budget Information**

Total Project Budget \$570,000 Prior Appropriation \$0
\*Based on Fiscal Years 2015-2021

#### **Budget by Funding Source**

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing		218,000				
Federal Sources		352,000				
Tota	al \$0	\$570,000	\$0	\$0	\$0	\$0

#### **Budget by Expenditure Type**

Expense Type	2022	2023	2024	2025	2026	2027
Bike Path		570,000				
Tota	<b>al</b> \$0	\$570,000	\$0	\$0	\$0	\$0

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

There is no changes proposed from the 2021 CIP

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

There is 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:

The project is a new multi use path for pedestrians and cyclists

#### What is the justification for this project?

This project expands the off street bike path netowrk for neighborhoods close to the West Towne Path. This project has been awarded 60% federal funds through the Transportation Alternatives Program.

# Racial Equity and Social Justice

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

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, 2022 Capital Budget Agency Requests 41

pedes	West Towne Path strian & bicycle a		ith higher percentag	e of Black,	Indigen	ous and Pe	eople (	of Color.	People in the	se neighborhoods will have increased	
		What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?				The adjacent area is an environmental justice area with higher percentage of Black, Indigenous and People of Color. This project will provide pedestrian and bicycle access to adjacent neighborhoods and business and employment areas.					
	Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?  How will we continue to communicate with them in this process?				There has not been a public information meeting yet						
					Public information meetings and Project website with staff contacts.						
						Yes No Some, not all  ny of the City's teams or initiatives that connect community need with opportunitie					
to ad	vance racial equ	ity, inclusion, and social jus	itice (e.g., NRIS, RES	JI, LCE I, M	o c	Yes		• Ktorce I	No		
	If so, please io	dentify the respective group	and recommendat	ion.							
oject	t Schedule		© Vac. O Na								
		ect be mapped? ocation of the project?		near Junc	tion Roa	d					
	Is this project	on the Project's Portal?	○ Yes <b>⑥</b> No								
2022	Status										
	Stat	us/Phase	Est Cost	Description	1						
	Ct. t.										
2023	Status	us/Phase	Est Cost	Description	n						
	Construction	us/Pnase	<i>Est Cost</i> 570000	<i>Descriptio</i> Construc							
2024	Status										
	Statu	is/Phase	Est Cost	Description	n						
	CLA										
2025	Status	ıs/Phase	Est Cost	Description	าก						
	State	syr nusc	Est cost	Description	<i>,</i> ,,						
2026	Status	,									
	State	us/Phase	Est Cost	Descripti	on						
2027	Status	/01		5 1 11							
	Stati	is/Phase	Est Cost	Descripti	on						
oerat	ting Costs	,									
nat are		nnual operating costs asso	ciated with the proj	ect?						\$	
# of FTEs	Annual Cost	Description									
	0	There is no operating budget impact to personnel									
	•										
n-Perso	onnei										

	Major	Amount	Description					
		4000	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.					
No	otes							
Not	tes:							
			v1 03/15/202:					