

## Engineering - Bicycle and Pedestrian

### Capital Improvement Plan

	2021 Adopted	2022 Request	Change
2022 Capital Budget	6,968,000	10,932,000	3,964,000
2022 Capital Improvement Plan*	28,509,000	37,066,000	8,557,000

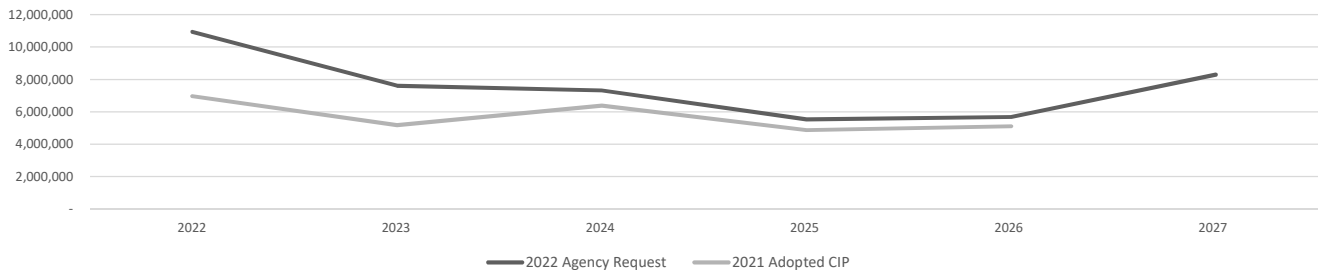
\*Years 2022 to 2026 used for comparison.

	2021 Adopted	2022 Request
Number of Projects	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	-	-	-	-
<b>Total</b>	<b>10,932,000</b>	<b>7,610,000</b>	<b>7,316,000</b>	<b>5,533,000</b>	<b>5,675,000</b>	<b>8,292,000</b>

2022 Capital Improvement Plan  
2021 Adopted vs. 2022 Agency Request



#### 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



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Bryan Cooper, Principal Architect  
**Mapping Section Manager**  
Eric T. Pederson, P.S.  
**Financial Manager**  
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**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

The top priority for the Bicycle and Pedestrian Budget is the Sidewalk Program. This program funds the repair of all sidewalk in the City over a ten-year cycle. This program reduces risk of

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 Cannonball 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

### Identifying Information

<b>Agency</b>	Engineering - Bicycle and Pedestrian	<b>Proposal Name</b>	Autumn Ridge Path
<b>Project Number</b>	11859	<b>Project Type</b>	Project
<b>Project Category</b>	Transportation	<b>Priority:</b>	5

### Description

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**  **Prior Appropriation**   
\*Based on Fiscal Years 2015-2021

### Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing			1,680,000			
<b>Total</b>	\$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			
<b>Total</b>	\$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**

**Strategy**

#### 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 5

home language, etc.) would be affected by the proposed budget or budget change(s)?

This project provides a convenient, safe crossing of Hwy 30 for pedestrians and bicyclists or anyone who may not have a vehicle of their own. The Highway acts as a barrier for pedestrian and vehicular modes. The project also expands access to City Parks on either side of the highway.

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

Engineering, Traffic Engineering, Parks Dept. The adjacent areas are listed as environmental justice areas with higher percentage of Black, Indigenous and People of Color.

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

We have hosted a public information meeting in the neighborhood to solicit feedback.

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

Additional public information meetings are planned, and we have a project website with information and staff contact info.

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, 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
- No

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?

State Hwy 30 near Hiestand Park

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

**2023** Status

Status/Phase	Est Cost	Description

**2024** Status

Status/Phase	Est Cost	Description
	1680000	Construction Costs

**2025** Status

Status/Phase	Est Cost	Description

**2026** Status

Status/Phase	Est Cost	Description

**2027** Status

Status/Phase	Est Cost	Description

### Operating Costs

What are the estimated annual operating costs associated with the project?

\$12,000

#### Personnel

# of FTEs	Annual Cost	Description

#### Non-Personnel

Major	Amount	Description

<i>Major</i>	<i>Amount</i>	<i>Description</i>
	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.

**Notes**

Notes:

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## 2022 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	Engineering - Bicycle and Pedestrian	<b>Proposal Name</b>	Bikeways Program
<b>Project Number</b>	10138	<b>Project Type</b>	Program
<b>Project Category</b>	Transportation	<b>Priority:</b>	9
<b>2022 Project Number</b>	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\***  **Prior Year Actual**

\*Based on Fiscal Years 2015-2020

### Budget by Funding Source

<i>Funding Source</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>
GF GO Borrowing	950,000	950,000	950,000	950,000	950,000	998,000
<b>Total</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$998,000</b>

### Budget by Expenditure Type

<i>Expense Type</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>
Bike Path	950,000	950,000	950,000	950,000	950,000	998,000
<b>Total</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$998,000</b>

### 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**

**Strategy**

**Describe how this project advances the Citywide Element:**

### 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 environmental justice areas with higher percentage Black, Indigenous and People of Color and people with lower incomes. This project provides a new smooth surface for walking and biking.

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

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 directly and, if so, how have we incorporated their feedback?**

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 with them in this process?**

Public Information Meetings and our Website

**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, 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  
 No

**If so, please identify the respective group and recommendation.**

## Project Schedule & Location

### 2022 Projects

Project Name	Est Cost	Location
Quann Park Path	\$50,000	Quann Park
Struck Canyon Underpass Path	\$40,000	Struck St & Grand Canyon Dr
Sycamore Park Path	\$120,000	Sycamore Park
Wingra Creek Path	\$70,000	Wingra Creek
Old Sauk Trail Greenway	\$300,000	Wexford Greenway
Odana Rd Cycle Track	\$200,000	Odana Rd near Odana golf course
Goodman Park Path	\$50,000	Goodman Park
Unallocated	\$120,000	

**Explain the justification for selecting projects planned for 2022:**

The resurfacing paths selected all have pavement rating of 5 out of 10. The Greenway selected is coordinated with the Stormwater Utility planned greenway reconstruction.

### 2023 Projects

Project Name	Est Cost	Location
Unallocated	\$950,000	

**Explain the justification for selecting projects planned for 2023:**

Resurfacing paths are selected using pavement ratings. Greenway Paths will be coordinated with Stormwater Utility planned greenway reconstructions.

### 2024 Projects

Project name	Est Cost	Location
Unallocated	\$950,000	

**Explain the justification for selecting projects planned for 2024:**

Resurfacing paths are selected using pavement ratings. Greenway Paths will be coordinated with Stormwater Utility planned greenway reconstructions.

### 2025 Projects

Project name	Est Cost	Location
Unallocated	\$950,000	

**Explain the justification for selecting projects planned for 2025:**

Resurfacing paths are selected using pavement ratings. Greenway Paths will be coordinated with Stormwater Utility planned greenway reconstructions.

**2026 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Unallocated	\$950,000	

**Explain the justification for selecting projects planned for 2026:**

Resurfacing paths are selected using pavement ratings. Greenway Paths will be coordinated with Stormwater Utility planned greenway reconstructions.

**2027 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Unallocated	998,000	

**Explain the justification for selecting projects planned for 2027:**

Resurfacing paths are selected using pavement ratings. Greenway Paths will be coordinated with Stormwater Utility planned greenway reconstructions.

**Operating Costs**

What are the estimated annual operating costs associated with the projects planned within this program?

**Personnel**

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Non-Personnel**

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	10000	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.

**Notes**

Notes:

## 2022 Capital Improvement Plan Project Budget Proposal

### Identifying Information

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

<b>Total Project Budget</b>	\$4,793,190	<b>Prior Appropriation</b>	\$2,746,190
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\*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					
<b>Total</b>	<b>\$2,047,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 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					
<b>Total</b>	<b>\$2,047,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 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)?

People with no access to a vehicle would be able to utilize the path for pedestrian or bicycle use.

**What City agencies or community partners are affected by, care about, or already working on issues related 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

**Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?** Yes, we have asked in PIM and NRT meeting. The route was directly changed due to people feeling safer along the proposed route

**How will we continue to communicate with them in this process?** Continued use of PIM's and NRT meeting updates.

**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, 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  No

**If so, please identify the respective group and recommendation.** Southside NRT

### Project Schedule & Location

**Can this project be mapped?**  Yes  No

**What is the location of the project?** Cannonball Path from Fish Hatchery Rd to Wingra Path

**Is this project on the Project's Portal?**  Yes  No

**If so, enter the URL:** <https://www.cityofmadison.com/engineer...>

2022	Status	Est Cost	Description
	Status/Phase	2047000	Construction of Path and Overpass
2023	Status	Est Cost	Description
	Status/Phase		
2024	Status	Est Cost	Description
	Status/Phase		
2025	Status	Est Cost	Description
	Status/Phase		
2026	Status	Est Cost	Description
	Status/Phase		
2027	Status	Est Cost	Description
	Status/Phase		

### Operating Costs

What are the estimated annual operating costs associated with the project?

#### Personnel

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

#### Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
	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.

**Notes**

**Notes:**

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## 2022 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	Engineering - Bicycle and Pedestrian	<b>Proposal Name</b>	Hermina Street - Starkwe
<b>Project Number</b>	13664	<b>Project Type</b>	Project
<b>Project Category</b>	Land Use and Transpor...	<b>Priority:</b>	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**  **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
<b>Total</b>	\$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
<b>Total</b>	\$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**

**Strategy**

**Describe how this project advances the Citywide Element:**

**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 changes.**

This project has been directly requested from a neighborhood with higher percentage of Black, Indigenous and People of Color.

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

Darbo/Worthington Neighborhood Resource Team, City Traffic Engineering

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

This project was directly requested from the NRT.

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

We will continue dialogue in NRT meetings, Project Website and multiple Public Information Meetings.

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, 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
- No

If so, please identify the respective group and recommendation.

Darbo/Worthington NRT

### Project Schedule & Location

Can this project be mapped?

- Yes
- No

What is the location of the project?

Hermina St at Starkweather Creek

Is this project on the Project's Portal?

- Yes
- No

#### 2022 Status

Status/Phase	Est Cost	Description

#### 2023 Status

Status/Phase	Est Cost	Description

#### 2024 Status

Status/Phase	Est Cost	Description

#### 2025 Status

Status/Phase	Est Cost	Description
	50000	Design

#### 2026 Status

Status/Phase	Est Cost	Description

#### 2027 Status

Status/Phase	Est Cost	Description
	360000	Construction

### Operating Costs

What are the estimated annual operating costs associated with the project?

\$0

#### Personnel

# of FTEs	Annual Cost	Description
	0	There is no operating budget impact to personnel

#### Non-Personnel

Major	Amount	Description
	0	There is no operating budget impact to non-personnel

**Notes**

**Notes:**

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## 2022 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	Engineering - Bicycle and Pedestrian	<b>Proposal Name</b>	Main Street Improvement
<b>Project Number</b>	13015	<b>Project Type</b>	Project
<b>Project Category</b>	Transportation	<b>Priority:</b>	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**  **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		120,000			
Federal Sources			180,000			
<b>Total</b>	\$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			
<b>Total</b>	\$50,000	\$0	\$300,000	\$0	\$0	\$0

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

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

### Priority & Justification

**Citywide Element**

**Strategy**

**Describe how this project advances the Citywide Element:**

**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)?**

This project extends through an environmental justice area with higher percentage Black, Indigenous and People of Color and People with lower incomes. This project will help people who may not have a vehicle have safe transportation along Main St by walking or bicycling.

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

The project extends through an environmental justice area 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?**

This project has not had a Public information meeting yet

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

Public Information Meetings and project website with staff contacts.

**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, 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
- No

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?

Is this project on the Project's Portal?  Yes  No

#### 2022 Status

Status/Phase	Est Cost	Description
Schematic Design	50000	Design

#### 2023 Status

Status/Phase	Est Cost	Description

#### 2024 Status

Status/Phase	Est Cost	Description
Construction	300000	Construction

#### 2025 Status

Status/Phase	Est Cost	Description

#### 2026 Status

Status/Phase	Est Cost	Description

#### 2027 Status

Status/Phase	Est Cost	Description

### Operating Costs

What are the estimated annual operating costs associated with the project?

#### Personnel

# of FTEs	Annual Cost	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	There is no operating budget impact to personnel

#### Non-Personnel

Major	Amount	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	There is no operating budget impact to non-personnel

**Notes**

**Notes:**

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## 2022 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	Engineering - Bicycle and Pedestrian	<b>Proposal Name</b>	Old Middleton Underpas
<b>Project Number</b>	11959	<b>Project Type</b>	Project
<b>Project Category</b>	Transportation	<b>Priority:</b>	12

### 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

<b>Total Project Budget</b>	\$3,570,000	<b>Prior Appropriation</b>	\$70,000
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\*Based on Fiscal Years 2015-2021

### Budget by Funding Source

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

### Budget by Expenditure Type

<i>Expense Type</i>	2022	2023	2024	2025	2026	2027
Bridge	1,500,000					
Stormwater Network	2,000,000					
<b>Total</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 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.*

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 project is not near an environmental justice area. The current underpass has stairs which are not accessible.

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

The neighborhood uses the current underpass, but it is not accessible to anyone with mobility issues.

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

The project has not had a Public information meeting yet

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

Public Information Meeting and Project website with staff contacts

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, 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
- No

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?

RR underpass between Craig Ave and Old Middleton Road

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
	3500000	Construct Underpass

#### 2023 Status

Status/Phase	Est Cost	Description

#### 2024 Status

Status/Phase	Est Cost	Description

#### 2025 Status

Status/Phase	Est Cost	Description

#### 2026 Status

Status/Phase	Est Cost	Description

#### 2027 Status

Status/Phase	Est Cost	Description

### Operating Costs

What are the estimated annual operating costs associated with the project?

\$0

#### Personnel

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/> 0	There is no operating budget impact to personnel

#### Non-Personnel

Major	Amount	Description
<input type="text"/>	<input type="text"/> 0	There is no operating budget impact to non-personnel

**Notes**

**Notes:**

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## 2022 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	Engineering - Bicycle and Pedestrian	<b>Proposal Name</b>	Old Sauk Trail Overpass
<b>Project Number</b>	13572	<b>Project Type</b>	Project
<b>Project Category</b>	Land Use and Transpor...	<b>Priority:</b>	13

### 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** \$0  
\*Based on Fiscal Years 2015-2021

### Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing		500,000				2,008,000
<b>Total</b>	\$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
<b>Total</b>	\$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

**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 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 language, etc.) would be affected by the proposed budget or budget change(s)

People with no access to a vehicle of their own would be provided a save convenient transportation alternative to travel between resident areas and areas of employment or business.

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

Engineering, Traffic Engineering. The adjacent areas are in an environmental justice area with higher percentage Black, Indigenous and People of Color

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

This project is new and work hasn't begun. Public information meetings will be held and website created.

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

We will utilize Public Information Meetings, Website, Twitter, 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?

- Yes
- 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)?

- Yes
- No

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?

Beltline near Old Sauk Road

Is this project on the Project's Portal?

- Yes
- No

#### 2022 Status

Status/Phase	Est Cost	Description

#### 2023 Status

Status/Phase	Est Cost	Description
Schematic Design	500000	Design

#### 2024 Status

Status/Phase	Est Cost	Description

#### 2025 Status

Status/Phase	Est Cost	Description

#### 2026 Status

Status/Phase	Est Cost	Description

#### 2027 Status

Status/Phase	Est Cost	Description
Construction	2008000	Construction

### Operating Costs

What are the estimated annual operating costs associated with the project?

\$3,500

#### Personnel

# of FTEs	Annual Cost	Description

#### Non-Personnel

Major	Amount	Description
	3500	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.



**Notes**

**Notes:**

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## 2022 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	Engineering - Bicycle and Pedestrian	<b>Proposal Name</b>	Ped/Bike Enhancement
<b>Project Number</b>	10547	<b>Project Type</b>	Program
<b>Project Category</b>	Transportation	<b>Priority:</b>	8
<b>2022 Project Number</b>	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\***  **Prior Year Actual**

\*Based on Fiscal Years 2015-2020

### Budget by Funding Source

<i>Funding Source</i>	2022	2023	2024	2025	2026	2027
GF GO Borrowing	500,000	500,000	500,000	500,000	500,000	500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

### Budget by Expenditure Type

<i>Expense Type</i>	2022	2023	2024	2025	2026	2027
Bike Path	500,000	500,000	500,000	500,000	500,000	500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

### 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**

**Strategy**

#### 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)?

This ongoing program provides small 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 score is based upon if the project positively impacts a neighborhood with higher percentage of Black, Indigenous and People of Color or people with lower incomes. So these projects very much represent positive impact to these neighborhoods.

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

Environmental Justice areas of higher percentage of Black, Indigenous and People of Color or people with lower incomes

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

Yes, project proposals are solicited from NRT's.

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

Continued participation in NRT's.

**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, 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
- No

If so, please identify the respective group and recommendation.

NRT

## Project Schedule & Location

### 2022 Projects

Project Name	Est Cost	Location
Unallocated	\$500,000	City wide

#### Explain the justification for selecting projects planned for 2022:

The projects are selected annually based upon requests. The goal of the program is to increase safety and convenience for pedestrians and cyclists and increase mode-share for non-motorized transportation

### 2023 Projects

Project Name	Est Cost	Location
Unallocated	\$500,000	City wide

#### Explain the justification for selecting projects planned for 2023:

The projects are selected annually based upon requests. The goal of the program is to increase safety and convenience for pedestrians and cyclists and increase mode-share for non-motorized transportation

### 2024 Projects

Project name	Est Cost	Location
Unallocated	\$500,000	City wide

#### Explain the justification for selecting projects planned for 2024:

The projects are selected annually based upon requests. The goal of the program is to increase safety and convenience for pedestrians and cyclists and increase mode-share for non-motorized transportation

### 2025 Projects

Project name	Est Cost	Location
Unallocated	\$500,000	City wide

#### Explain the justification for selecting projects planned for 2025:

The projects are selected annually based upon requests. The goal of the program is to increase safety and convenience for pedestrians and cyclists and increase mode-share for non-motorized transportation

### 2026 Projects

Project name	Est Cost	Location
Unallocated	\$500,000	City wide

#### Explain the justification for selecting projects planned for 2026:

The projects are selected annually based upon requests. The goal of the program is to increase safety and convenience for pedestrians and cyclists and increase mode-share for non-motorized transportation

### 2027 Projects

Unallocated

500,000

City wide

**Explain the justification for selecting projects planned for 2027:**

The projects are selected annually based upon requests. The goal of the program is to increase safety and convenience for pedestrians and cyclists and increase mode-share for non-motorized transportation

**Operating Costs**

What are the estimated annual operating costs associated with the projects planned within this program?

\$0

**Personnel**

# of FTEs	Annual Cost	Description
	0	There is no operating budget impact to personnel

**Non-Personnel**

Major	Amount	Description
	0	There is no operating budget impact to non-personnel

**Notes**

Notes:

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## 2022 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	Engineering - Bicycle and Pedestrian	<b>Proposal Name</b>	Safe Routes Grants
<b>Project Number</b>	11112	<b>Project Type</b>	Program
<b>Project Category</b>	Transportation	<b>Priority:</b>	7
<b>2022 Project Number</b>	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\***  **Prior Year Actual**

\*Based on Fiscal Years 2015-2020

### Budget by Funding Source

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

### Budget by Expenditure Type

<i>Expense Type</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>
Other	100,000	100,000	100,000	104,000	109,000	114,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$104,000</b>	<b>\$109,000</b>	<b>\$114,000</b>

### 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**

**Strategy**

**Describe how this project advances the Citywide Element:**

### 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)?**

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

Environmental Justice areas with higher percentage of people with lower incomes greatly benefit from this program.

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

If a project is eligible, we would directly offer the grant program and let them know through the Public information meeting and letters.

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

Project Website, informational meetings and staff contacts.

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, 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
- No

If so, please identify the respective group and recommendation.

## Project Schedule & Location

### 2022 Projects

Project Name	Est Cost	Location
Unallocated	\$100,000	City wide

Explain the justification for selecting projects planned for 2022:

This provides funding for new sidewalks which reduces the propert owners costs for the installation thereby making new sidewalks more affordable for property owners.

### 2023 Projects

Project Name	Est Cost	Location
Unallocated	\$100,000	City wide

Explain the justification for selecting projects planned for 2023:

This provides funding for new sidewalks which reduces the propert owners costs for the installation thereby making new sidewalks more affordable for property owners.

### 2024 Projects

Project name	Est Cost	Location
Unallocated	\$100,000	City wide

Explain the justification for selecting projects planned for 2024:

This provides funding for new sidewalks which reduces the propert owners costs for the installation thereby making new sidewalks more affordable for property owners.

### 2025 Projects

Project name	Est Cost	Location
Unallocated	\$104,000	City wide

Explain the justification for selecting projects planned for 2025:

This provides funding for new sidewalks which reduces the propert owners costs for the installation thereby making new sidewalks more affordable for property owners.

### 2026 Projects

Project name	Est Cost	Location
Unallocated	\$109,000	City wide

Explain the justification for selecting projects planned for 2026:

This provides funding for new sidewalks which reduces the propert owners costs for the installation thereby making new sidewalks more affordable for property owners.

### 2027 Projects

Project Name	Est Cost	Location
Unallocated	114,000	City wide

Explain the justification for selecting projects planned for 2027:

This provides funding for new sidewalks which reduces the propert owners costs for the installation thereby making new sidewalks more affordable for property owners.

## Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

\$0

### Personnel

# of FTEs	Annual Cost	Description
	0	There is no operating budget impact to personnel

### Non-Personnel

Major	Amount	Description
	0	There is no operating budget impact to non-personnel

## Notes

Notes:

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## 2022 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	Engineering - Bicycle and Pedestrian	<b>Proposal Name</b>	Safe Routes to School
<b>Project Number</b>	10548	<b>Project Type</b>	Program
<b>Project Category</b>	Transportation	<b>Priority:</b>	6
<b>2022 Project Number</b>	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\***  **Prior Year Actual**

\*Based on Fiscal Years 2015-2020

### Budget by Funding Source

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

### Budget by Expenditure Type

<i>Expense Type</i>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Bike Path	200,000	200,000	200,000	200,000	200,000	200,000
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

### 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**

**Strategy**

#### 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)?



This ongoing program provides small 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 score is based upon if the project positively impacts a neighborhood of higher percentage of Black, Indigenous and People of Color or people with lower incomes. So these projects very much represent positive impact to these neighborhoods.

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

Environmental Justice areas of higher percentage of Black, Indigenous and People of Color or people with lower incomes

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

Yes, project proposals are solicited from NRT's.

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

Continued participation in NRT's.

**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, 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     No

If so, please identify the respective group and recommendation.

NRTs

## Project Schedule & Location

### 2022 Projects

Project Name	Est Cost	Location
Unallocated	\$200,000	City wide

**Explain the justification for selecting projects planned for 2022:**

This program provides funding for new safe pedestrian facilities near schools.

### 2023 Projects

Project Name	Est Cost	Location
Unallocated	\$200,000	City wide

**Explain the justification for selecting projects planned for 2023:**

This program provides funding for new safe pedestrian facilities near schools.

### 2024 Projects

Project name	Est Cost	Location
Unallocated	\$200,000	City wide

**Explain the justification for selecting projects planned for 2024:**

This program provides funding for new safe pedestrian facilities near schools.

### 2025 Projects

Project name	Est Cost	Location
Unallocated	\$200,000	City wide

**Explain the justification for selecting projects planned for 2025:**

This program provides funding for new safe pedestrian facilities near schools.

### 2026 Projects

Project name	Est Cost	Location
Unallocated	\$200,000	City wide

**Explain the justification for selecting projects planned for 2026:**

This program provides funding for new safe pedestrian facilities near schools.

### 2027 Projects

Project Name	Est Cost	Location
Unallocated	200,000	City wide

**Explain the justification for selecting projects planned for 2027:**  
2022 Capital Budget

This program provides funding for new safe pedestrian facilities near schools.

## Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

\$0

### Personnel

# of FTEs	Annual Cost	Description
	0	There is no operating budget impact to personnel

### Non-Personnel

Major	Amount	Description
	0	There is no operating budget impact to non-personnel

## Notes

Notes:

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## 2022 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	Engineering - Bicycle and Pedestrian	<b>Proposal Name</b>	Sidewalk Program
<b>Project Number</b>	10148	<b>Project Type</b>	Program
<b>Project Category</b>	Transportation	<b>Priority:</b>	1
<b>2022 Project Number</b>	13578		

### Description

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
<b>Total</b>	<b>\$3,355,000</b>	<b>\$3,515,000</b>	<b>\$3,586,000</b>	<b>\$3,729,000</b>	<b>\$3,916,000</b>	<b>\$4,112,000</b>

### 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
<b>Total</b>	<b>\$3,355,000</b>	<b>\$3,515,000</b>	<b>\$3,586,000</b>	<b>\$3,729,000</b>	<b>\$3,916,000</b>	<b>\$4,112,000</b>

### 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 percentages Black, Indigenous and People of Color and people with lower incomes. This program provides repairs to sidewalk with broken squares, poor drainage or

trip hazards.

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

The 2022 project includes 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?

We will provide a public information meeting and project website with staff contacts. We also will walk all the project limits to inspect.

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

We will provide project website with staff contacts.

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, 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
- No

If so, please identify the respective group and recommendation.

### Project Schedule & Location

#### 2022 Projects

Project Name	Est Cost	Location
Aldermanic District 5	\$3,155,000	
New Sidewalks	\$200,000	Walter St, Council Crest, Odana Rd

#### Explain the justification for selecting projects planned for 2022:

The program improves safety and the appearance of our neighborhoods by replacing deteriorating sidewalk. The program is on a 10 year replacement cycle. New sidewalks are based upon public request and review of our current sidewalk gaps.

#### 2023 Projects

Project Name	Est Cost	Location
Aldermanic District 12 & 18	\$3,315,000	
New Sidewalks	\$200,000	

#### Explain the justification for selecting projects planned for 2023:

The program improves safety and the appearance of our neighborhoods by replacing deteriorating sidewalk. The program is on a 10 year replacement cycle. New sidewalks are based upon public request and review of our current sidewalk gaps.

#### 2024 Projects

Project name	Est Cost	Location
Aldermanic District 11 & 19	\$3,386,000	
New Sidewalks	\$200,000	

#### Explain the justification for selecting projects planned for 2024:

The program improves safety and the appearance of our neighborhoods by replacing deteriorating sidewalk. The program is on a 10 year replacement cycle. New sidewalks are based upon public request and review of our current sidewalk gaps.

#### 2025 Projects

Project name	Est Cost	Location
Aldermanic District 10 & 20	\$3,529,000	
New Sidewalks	\$200,000	

#### Explain the justification for selecting projects planned for 2025:

The program improves safety and the appearance of our neighborhoods by replacing deteriorating sidewalk. The program is on a 10 year replacement cycle. New sidewalks are based upon public request and review of our current sidewalk gaps.

#### 2026 Projects

Project name	Est Cost	Location
2022 Capital Budget		Agency Requests

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Aldermanic District 2 & 6	\$3,716,000	
New Sidewalks	\$200,000	

**Explain the justification for selecting projects planned for 2026:**

The program improves safety and the appearance of our neighborhoods by replacing deteriorating sidewalk. The program is on a 10 year replacement cycle. New sidewalks are based upon public request and review of our current sidewalk gaps.

**2027 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Aldermanic District 15 & 17	3,912,000	
New Sidewalks	200,000	

**Explain the justification for selecting projects planned for 2027:**

The program improves safety and the appearance of our neighborhoods by replacing deteriorating sidewalk. The program is on a 10 year replacement cycle. New sidewalks are based upon public request and review of our current sidewalk gaps.

**Operating Costs**

What are the estimated annual operating costs associated with the projects planned within this program? \$0

**Personnel**

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
	0	There is no operating budget impact to personnel

**Non-Personnel**

<i>Major</i>	<i>Amount</i>	<i>Description</i>
	0	There is no operating budget impact to non-personnel

**Notes**

Notes:

## 2022 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	Engineering - Bicycle and Pedestrian	<b>Proposal Name</b>	Troy Drive Railroad Bridge
<b>Project Number</b>	11868	<b>Project Type</b>	Project
<b>Project Category</b>	Land Use and Transport...	<b>Priority:</b>	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

<b>Total Project Budget</b>	\$1,575,000	<b>Prior Appropriation</b>	\$70,000
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\*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				
<b>Total</b>	<b>\$230,000</b>	<b>\$1,275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Bridge	200,000	1,100,000				
Stormwater Network	30,000	175,000				
<b>Total</b>	<b>\$230,000</b>	<b>\$1,275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 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 Agency Requests 38

home language, etc.) would be affected by the proposed budget or budget change(s)?

This project provides a new sidewalk and bicycle facilities on Troy Dr at the Railroad bridge. The area adjacent to the project includes environmental justice areas of higher percentage of Black, Indigenous and People of Color and people with lower income. This project will greatly enhance pedestrian and bicycle access throughout the neighborhoods to parks and schools.

**What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?**  
 The adjacent areas include environmental justice areas of higher percentage of Black, Indigenous and People of Color and people with lower income.

**Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?**  
 Yes, the Brentwood/Northport NRT requested 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.

**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, 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  No

If so, please identify the respective group and recommendation.

NRT

### Project Schedule & Location

Can this project be mapped?  Yes  No

What is the location of the project?

Is this project on the Project's Portal?  Yes  No

#### 2022 Status

Status/Phase	Est Cost	Description
	230000	

#### 2023 Status

Status/Phase	Est Cost	Description
	1275000	

#### 2024 Status

Status/Phase	Est Cost	Description

#### 2025 Status

Status/Phase	Est Cost	Description

#### 2026 Status

Status/Phase	Est Cost	Description

#### 2027 Status

Status/Phase	Est Cost	Description

### Operating Costs

What are the estimated annual operating costs associated with the project?

#### Personnel

# of FTEs	Annual Cost	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	There is no operating budget impact to personnel

#### Non-Personnel

Major	Amount	Description

<i>Major</i>	<i>Amount</i>	<i>Description</i>
	0	There is no operating budget impact to non-personnel

**Notes**

**Notes:**

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## 2022 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	Engineering - Bicycle and Pedestrian	<b>Proposal Name</b>	West Towne Path - Phase
<b>Project Number</b>	13014	<b>Project Type</b>	Project
<b>Project Category</b>	Transportation	<b>Priority:</b>	3 <input style="width: 50px;" type="text"/>

### 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				
<b>Total</b>	\$0	\$570,000	\$0	\$0	\$0	\$0

### Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Bike Path		570,000				
<b>Total</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 network 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**

home language, etc.) would be affected by the proposed budget or budget change(s)?

The West Towne Path extends through an area with higher percentage of Black, Indigenous and People of Color. People in these neighborhoods will have increased pedestrian & bicycle access.

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?

There has not been a public information meeting yet

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

Public information meetings and Project website with staff contacts.

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, 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
- No

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?

West Towne Path near Junction Road

Is this project on the Project's Portal?

- Yes
- No

#### 2022 Status

Status/Phase	Est Cost	Description

#### 2023 Status

Status/Phase	Est Cost	Description
Construction	570000	Construction

#### 2024 Status

Status/Phase	Est Cost	Description

#### 2025 Status

Status/Phase	Est Cost	Description

#### 2026 Status

Status/Phase	Est Cost	Description

#### 2027 Status

Status/Phase	Est Cost	Description

### Operating Costs

What are the estimated annual operating costs associated with the project?

\$4,000

#### Personnel

# of FTEs	Annual Cost	Description
0		There is no operating budget impact to personnel

#### Non-Personnel

Major	Amount	Description

<i>Major</i>	<i>Amount</i>	<i>Description</i>
	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.

**Notes**

Notes:

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