

Engineering - Major Streets

Capital Improvement Plan

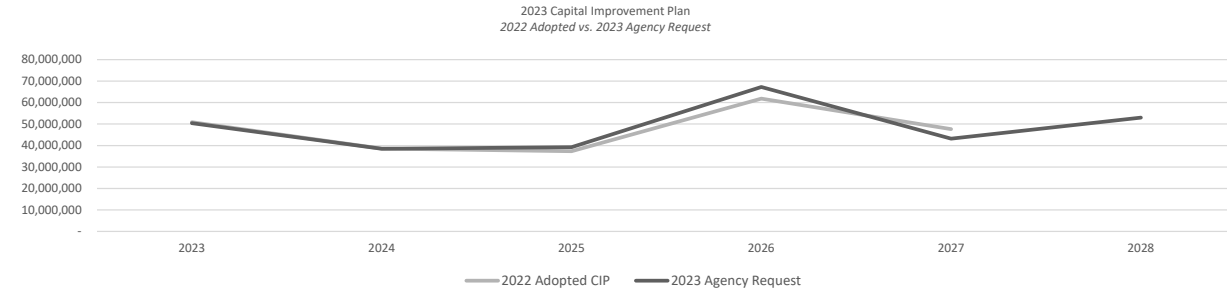
	2022 Adopted	2023 Request	Change
2023 Capital Budget	50,904,000	50,397,000	(507,000)
2023 Capital Improvement Plan*	236,350,000	238,522,000	2,172,000

*Years 2023 to 2027 used for comparison.

	2022	2023
Number of Projects	16	12

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Atwood Avenue	6,714,000	-	-	-	-	-
Bridge Repair	170,000	170,000	177,000	186,000	195,000	205,000
High Point/Raymond/MidTown	760,000	-	-	-	1,000,000	11,364,000
John Nolen Drive	-	-	5,000	21,332,000	2,388,000	-
Mineral Point Road	280,000	-	-	5,150,000	-	-
Outer Capitol Loop Southeast	-	2,341,000	-	-	-	-
Park Street, South (Olin To RR)	155,000	-	-	1,040,000	-	-
Pavement Management	16,305,000	16,657,000	20,504,000	20,805,000	20,984,000	21,933,000
Pleasant View Road - Phase 1	3,684,000	-	-	-	-	-
Reconstruction Streets	22,329,000	17,331,000	18,527,000	18,748,000	18,603,000	19,536,000
Wilson St (MLK to King)	-	1,982,000	-	-	-	-
Total	50,397,000	38,481,000	39,213,000	67,261,000	43,170,000	53,038,000



Major Changes/Decision Points

- Atwood Avenue**
 - Project budget increased \$761k, including \$520k in GO borrowing and \$150k in special assessments, to reflect final project plans and inflation
- High Point/Raymond Road**
 - \$13.1m project added to CIP (\$312k in funding for planning was included in the 2020 Capital Budget) to extend High Point Road and realign Raymond and Mid Town Roads
 - Funding in 2023 would support additional design work, with funding in 2027 for real estate acquisition and 2028 for construction
- Mineral Point Road**
 - Project advanced from 2027 to 2026 to reflect updated Wisconsin Department of Transportation scheduling
- Outer Capitol Loop Southeast**
 - Project delayed from 2023 to 2024 to allow for coordination with the Judge Doyle Square development
- Pavement Management**
 - Program budget decreased \$900k in 2023 to reflect \$1.3m in decreased Stormwater Borrowing and other updated project estimates
- Railroad Crossings and Quiet Zones**
 - Project removed from CIP
- Reconstruction Streets**
 - Funding increased \$1.1m in 2023 to reflect shifting Sewer and Stormwater costs between years and updated project estimates



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To: Dave Schmiedicke, Finance Director
From: Chris Petykowski, P.E., Principal Engineer 2
Date: April 22, 2022
Subject: Engineering – Major Streets 2023 Capital Budget Request

Goals of Engineering-Major Streets Capital Budget

The process for selection and prioritization of projects is being refined and modernized using GIS data and visualization. We have performed a lot of work in this area, in coordination with Department of Transportation and the Transportation Policy and Planning Board. The new method being developed includes creating a pool based upon facility rating and then prioritizing them based upon Utilities, Safety, Equity, and Pedestrian/Bicycle/Transit needs. All projects include components improving either safety, equity, underground utilities, transit, or pedestrian and bicycle access.

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

The condition of all streets in the City are rated every two years. From the data, we know that Arterial Streets and Collector Streets are falling behind the goals that we would like to achieve for pavement condition. Of particular concern however is the miles of streets rated 3 or below which is currently over 13 miles. The pavement for a 3 rated street is very poor and the public finds them unacceptable. Pavement Management and Reconstruction Streets are used to address this issue.

Prioritized List of Capital Requests

1. Atwood Ave (Pavement Rating = 4)
2. Pleasant View Rd – Ph 1 (PR = 4)
3. John Nolen Dr (PR =5)
4. Mineral Point Road (PR=4)
5. Park Street, S. (Olin to RR) (PR=4)
6. Pavement Management
7. Reconstruction Streets
8. Bridge Repair
9. Outer Capitol Loop Southeast (PR=4)

10. Wilson St (MLK to King) (PR=4)
11. High Point / Raymond / Mid Town

The top priority for the Major Streets budget is the first 5 projects, all of which have approved state or federal funds committed to them. Priorities 6 and 7 are Pavement Management and Street Reconstruction. These are doing work on streets in poor condition and are basic infrastructure necessities. Many include underground utility needs (Storm, Sanitary, Water) and are prioritized to take advantage of cost savings and needs of each agency. Priority 8 is Bridge Repair and it is required to stop deterioration of bridges that would otherwise lead to more costly repair. Priorities 9 and 10 are street reconstruction projects associated with the Judge Doyle Square Project. Priority 11 is a new project which would reconstruct/realign streets in the High Point/Raymond/Mid Town area. The project includes a new bike path and stormwater facilities. This project improves the area as envisioned in the Neighborhood Development Plan and would be a good candidate for federal funds.

Summary of Changes from 2022 Capital Improvement Plan

For the 2023 Capital Budget we have kept programs to existing levels of funding. The Atwood Avenue project has an updated estimate as we continue to coordinate the work with the City of Monona and WisDOT. High Point/Raymond/Mid Town is a new request for federal funds from the Surface Transportation Block Grant that we are hopeful will be approved for funding next summer. The RR Crossings & Quiet Zones program was not submitted as there were no requests for new quiet zones in this CIP submittal.

Potential for Scaling Capital Requests

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

c.c. Katie Crawley, Deputy City Mayor

2023 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	Proposal Name	Atwood Avenue
Project Number	11127	Project Type	Project
Project Category	Transportation	Priority:	1

Description

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

Does the project/program description require updates? If yes, please include below.

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

Alignment with Strategic Plans and Citywide Priorities

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/program advances the Citywide Element:

This project reconstructs the existing 4 lane undivided roadway with no bike lanes to a 3 lane boulevard with median and multi-use path, advancing Imagine Madison Land Use and Transportation Strategy 8, Action items A and B, by proactively filling in gaps in the pedestrian and bicycle network and integrating pedestrian and bicycle safety improvements and amenities into reconstructed streets.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

A portion of the roadway is indicated on the High Injury Network and mapped in the Vision Zero Strategic Vision Plan. The project includes a new median, travel lane reduction, Rapid Flashing Beacon, Multi-use Path and enhanced pedestrian crossings to provide increased safety.

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

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

Healthy Dane project, a community collaborative comprised of 4 Dane County hospitals, Public Health Madison and Dane County identify that Black/African American's are disproportionately at a higher risk for age-adjusted death's due to motor vehicle collisions. Additionally, this portion of Atwood Avenue is within higher populations of families living in poverty based on U.S. Census and American Community Survey data.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

This project was evaluated using US Census Bureau data and MPO's Environmental Justice Areas, and Wisconsin Department of Health Surfaces, Healthy Dane.org.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

If yes, describe how.

This project does improve the city's climate resilience by re-allocating space currently used for a motor vehicle travel lane to new uses such as a multi-use path, grassed median and larger tree terraces.

Budget Information

Prior Appropriation* \$959,972 2016-2022 Actuals \$759,848
*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	4,530,000					
Municipal Capital Participate	486,000					
Special Assessment	450,000					
Reserves Applied (Sewer)	350,000					
Borrowing - Revenue Bonds	797,000					
Special Assessment (Sewer)	101,000					
Total	\$6,714,000	\$0	\$0	\$0	\$0	\$0

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Street	5,466,000					
Sanitary Sewer	1,248,000					
Total	\$6,714,000	\$0	\$0	\$0	\$0	\$0

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

The project estimate was updated to account for inflation and correspond to final plans.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project? Atwood Ave (Fair Oaks Ave to Cottage Grove Rd)

2023 Status

Status/Phase	Est Cost	Description
Construction/Implementa	\$6,714,000	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

2028 Status

Status/Phase	Est Cost	Description

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

- Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No
- Software (either local or in the cloud)? Yes No
- A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

- Have you submitted a Software/Hardware Request form? Yes No
[IT New Software Request Form](#)
- Have you submitted an IT project request form? Yes No
[IT Project Request Form](#)
- Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

- Will any existing software or processes need to be modified to support this project/program or initiative? Yes No
- If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No
[Agency Capital Materials](#)

Surveillance Technology:

- Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No
- If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No
[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

- Facilities/land maintenance? Yes No
- Vehicle setup or maintenance costs? Yes No
- External management or consulting contracts? Yes No
- How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
	15000	A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional maintenance could be absorbed in the current operating budget funding. In the future, as the city continues to expand its bicycle path network over time, additional resources may be required.

Submitted

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Major Streets"/>	Proposal Name	<input type="text" value="Bridge Repair"/>
Project Number	<input type="text" value="10538"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Transportation"/>	Priority:	<input type="text" value="8"/>
2023 Project Number	<input type="text" value="14123"/>		

Description

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

Does the project/program description require updates? If yes, please include below.

This program is for repair, replacement, and painting of bridges to maintain a safe condition. The goal of this program is to provide safe bridges measured by routine evaluation. Project funding in this program includes bridge repair and resurfacing. Funding in 2023 is for epoxy resurfacing of bridge decks.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

The program provides funding to maintain safety on our City's bridges.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Bridge maintenance is primarily prioritized by condition rating of our current bridges.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing Yes No

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

If yes, describe how.

Maintaining the bridges extends their life thereby delaying the need to replace the bridge. Concrete is a major contributor to CO2 emissions.

Budget Information

Prior Appropriation* 2016-2021 Actuals 2022 Budget

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	170,000	170,000	177,000	186,000	195,000	205,000
Total	\$170,000	\$170,000	\$177,000	\$186,000	\$195,000	\$205,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Bridge	170,000	170,000	177,000	186,000	195,000	205,000
Total	\$170,000	\$170,000	\$177,000	\$186,000	\$195,000	\$205,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No changes

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
epoxy resurfacing	\$170,000	City wide

2024 Projects

Project Name	Est Cost	Location
Unallocated	\$170,000	City wide

2025 Projects

Project name	Est Cost	Location
Unallocated	\$177,000	City wide

2026 Projects

Project name	Est Cost	Location
Unallocated	\$186,000	City wide

2027 Projects

Project name	Est Cost	Location
Unallocated	\$195,000	City wide

2028 Projects

Project Name	Est Cost	Location
Unallocated	205,000	City wide

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources? Yes No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No
 Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? Yes No
[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No
[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No
[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No
[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following? Yes No

Facilities/land maintenance? Yes No

Vehicle setup or maintenance costs? Yes No

External management or consulting contracts? Yes No

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

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
	0	There is no impact to operating budget

Notes

Notes:

2023 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Major Streets"/>	Proposal Name	<input type="text" value="High Point/Raymond/Mic"/>
Project Number	<input type="text" value="12454"/>	Project Type	<input type="text" value="Project"/>
Project Category	<input type="text" value="Land Use and Transpor..."/>	Priority:	<input type="text" value="11"/>

Description

This project funds the construction of a realignment of Raymond and Mid Town Roads as included in the High Point Raymond Neighborhood Development Plan. The project includes a multi use path, stormwater improvements and an extension of High Point Road. Funding in 2023 is for Design, and 2028 is for Construction.

Does the project/program description require updates? If yes, please include below.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

The project will include protected pedestrian and bicycle facilities along the new roadways. A new multi use path as planned in the MPO bike plan will be constructed as part of the project from Elver Park to Raymond Road.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The project includes adding new protected bicycle and pedestrian facilities which will encourage non motorized modes of travel (Climate Forward). The project also includes areas on the High Injury Network (Vision Zero). The new design will provide a safe mode of travel.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

This project will increase access through the neighborhood by all modes of travel, pedestrian, bicycle, motor vehicle and transit. The new roadways will provide direct, safe, convenient access. The current road network is inconvenient.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

This area includes an environmental justice area with higher percentages of Black, Indigenous and People of Color.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

If yes, describe how.

The project will create new pedestrian and bicycle facilities which will encourage non motorized modes of travel.

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2016-2022

2016-2022 Actuals

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	750,000				1,000,000	8,364,000
Borrowing - Revenue Bonds						50,000
Reserves Applied (Sewer)	10,000					48,000
Special Assessment (Sewer)						602,000
Borrowing - Stormwater						1,300,000
Impact Fees						1,000,000
Total	\$760,000	\$0	\$0	\$0	\$1,000,000	\$11,364,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Street	750,000					8,364,000
Land					1,000,000	
Sanitary Sewer	10,000					700,000
Stormwater Network						2,300,000
Total	\$760,000	\$0	\$0	\$0	\$1,000,000	\$11,364,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

This project included planning money in the 2020 CIP. This is the first time additional design, Real Estate, and Construction funding are requested. The Federal Funds (\$12,546,000) are not yet awarded. They will be applied for in the summer of 2023.

Project Schedule & Location

Can this project be mapped?

Yes No

What is the location of the project?

High Point Road from Mid Town Rd to Raymond Rd

2023 Status

Status/Phase	Est Cost	Description
Design	\$760,000	Design

2024 Status

Status/Phase	Est Cost	Description
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2025 Status

Status/Phase	Est Cost	Description
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2026 Status

Status/Phase	Est Cost	Description
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2027 Status

Status/Phase	Est Cost	Description
Design	\$1,000,0...	Real Estate

2028 Status

Status/Phase	Est Cost	Description
Construction/Implementatic	\$11,364,...	Construction

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for

software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

- Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No
- Software (either local or in the cloud)? Yes No
- A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

- Have you submitted a Software/Hardware Request form? Yes No
[IT New Software Request Form](#)
- Have you submitted an IT project request form? Yes No
[IT Project Request Form](#)
- Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

- Will any existing software or processes need to be modified to support this project/program or initiative? Yes No
- If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No
[Agency Capital Materials](#)

Surveillance Technology:

- Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No
- If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No
[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

- Facilities/land maintenance? Yes No
- Vehicle setup or maintenance costs? Yes No
- External management or consulting contracts? Yes No
- How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
	12,500	A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional maintenance could be absorbed in the current operating budget funding. In the future, as the city continues to expand its bicycle path network over time, additional resources may be required.
	26,000	A new street will require maintenance. New 2 lane roadways cost approximately \$23,000 per mile to maintain. It is expected that the additional maintenance could be absorbed in the current operating budget funding.

2023 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Major Streets"/>	Proposal Name	<input type="text" value="John Nolen Drive"/>
Project Number	<input type="text" value="11860"/>	Project Type	<input type="text" value="Project"/>
Project Category	<input type="text" value="Transportation"/>	Priority:	<input type="text" value="3"/>

Description

This project is for replacing the causeway bridges on John Nolen Drive between North Shore Drive and Olin Avenue. The goal of the project is to improve the transportation safety for this corridor for pedestrians, bicycles, and motor vehicles. The project's scope includes replacing the six bridges on the John Nolen Drive causeway, which are approaching the end of their service life. The bike path is also planned to be reconstructed to create additional space for bike and pedestrian traffic, particularly where it is narrow over waterways. Pavement is planned for replacement in the corridor. Design is scheduled through 2025 and construction is scheduled for 2026-27. Federal funding for the project has been approved.

Does the project/program description require updates? If yes, please include below.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

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

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

This project is located on the High Injury Network (Vision Zero) and a high priority will be placed on improving safety to all users (pedestrians, bicycles, motor vehicles, transit).

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

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

John Nolen Drive extends through census block groups within higher populations of both families living in poverty, and Black, Indigneous, and Populations of Color, with an estimate 38% of families within the census block group living below poverty in the block group adjacent to John Nolen Drive (ACS, 2018). In addition, this project includes a regional trail that attracts high numbers of users of all ages, races, colors and income levels. This project will allow for safe travel and increased usage on this path.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

We have performed intercept interviews at several locations and events to obtain targeted input and engagement from environmental justice areas. This project was evaluated using US Census Bureau ACS data and MPO's Environmental Justice Areas.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

Yes No

Climate Resilience and Sustainability

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

Yes No

If yes, describe how.

This project places a high emphasis on enhancing and creating more space for pedestrians and bicyclists along the corridor, strengthening transportation infrastructure that reduces GHG emissions.

Budget Information

Prior Appropriation* \$2,880,000 2016-2022 Actuals \$2,404,653
*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO				19,832,000	2,388,000	
Borrowing - Stormwater				1,000,000		
Reserves Applied (Sewer)			5,000			
Reserves Applied (Stormwater)				500,000		
Total	\$0	\$0	\$5,000	\$21,332,000	\$2,388,000	\$0

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Street				19,832,000	2,388,000	
Sanitary Sewer			5,000			
Stormwater Network				1,500,000		
Total	\$0	\$0	\$5,000	\$21,332,000	\$2,388,000	\$0

Project Schedule & Location

2023 Status

Status/Phase	Est Cost	Description

2024 Status

Status/Phase	Est Cost	Description

2025 Status

Status/Phase	Est Cost	Description
Design	\$5,000	Sewer design

2026 Status

Status/Phase	Est Cost	Description
Construction/Implementation	\$21,332,000	Construction North Shore to Lakeside

2027 Status

Status/Phase	Est Cost	Description
Construction/Implementation	\$2,388,000	Construction Lakeside to Olin

2028 Status

Status/Phase	Est Cost	Description

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources? Yes No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following? Yes No

Facilities/land maintenance? Yes No

Vehicle setup or maintenance costs? Yes No

External management or consulting contracts? Yes No

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

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
	0	There is no impact to operating budget

Notes

Notes:

2023 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Major Streets"/>	Proposal Name	<input type="text" value="Mineral Point Road"/>
Project Number	11131	Project Type	Project
Project Category	Land Use and Transpor...	Priority:	<input type="text" value="4"/>

Description

This project funds the reconstruction of Mineral Point Road from the Beltline (USH 12/18) to High Point Road. The project is proposed to be reconstructed with new pavement, median, and multi-use path. Safety enhancements are proposed for the Mineral Point Road and High Point Road intersection. The goal of the project is to provide new pavement and enhance safety for pedestrians and bicyclists. Federal funding for the project has been approved. Funding shown is the City's cost share.

Does the project/program description require updates? If yes, please include below.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

If yes, describe how.

This project will provide a new multi-use path along the roadway allowing for safe pedestrian and bicycle travel and reducing the dependence on fossil fuels.

Budget Information

Prior Appropriation* **2016-2022 Actuals**
*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	280,000			1,100,000		
Borrowing - Stormwater				3,550,000		
Reserves Applied (Stormwater)				500,000		
Total	\$280,000	\$0	\$0	\$5,150,000	\$0	\$0

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Street	280,000			1,100,000		
Stormwater Network				4,050,000		
Total	\$280,000	\$0	\$0	\$5,150,000	\$0	\$0

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

WisDOT has advanced the project to construction in 2026. It was listed previously in 2027.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

2023 Status

Status/Phase	Est Cost	Description
Design	\$280,000	Design

2024 Status

Status/Phase	Est Cost	Description

2025 Status

Status/Phase	Est Cost	Description

2026 Status

Status/Phase	Est Cost	Description
Construction/Implementat	\$5,150,000	Construction

2027 Status

Status/Phase	Est Cost	Description

2028 Status

Status/Phase	Est Cost	Description

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in Yes No

[MGO Sec. 23.63\(2\)](#).

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance? Yes No

Vehicle setup or maintenance costs? Yes No

External management or consulting contracts? Yes No

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

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
	3125	A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional maintenance could be absorbed in the current operating budget funding. In the future, as the city continues to expand its bicycle path network over time, additional resources may be required.

2023 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Major Streets"/>	Proposal Name	<input type="text" value="Outer Capitol Loop South"/>
Project Number	<input type="text" value="10303"/>	Project Type	<input type="text" value="Project"/>
Project Category	<input type="text" value="Transportation"/>	Priority:	<input type="text" value="9"/>

Description

This project is for reconstructing the southeast section of the Outer Capitol Loop. The goal of this project is to improve the roadway's pavement quality rating and pedestrian experience. The pavement quality rating for the roadway is currently 4 of 10. The project's scope includes reconstruction of East Doty Street from Martin Luther King Jr. Boulevard to South Webster Street and South Pinckney from East Doty Street to East Wilson Street. Funding in 2023 is for construction.

Does the project/program description require updates? If yes, please include below.

This project is for reconstructing the southeast section of the Outer Capitol Loop. The goal of this project is to improve the roadway's pavement quality rating and pedestrian experience. The pavement quality rating for the roadway is currently 4 of 10. The project's scope includes reconstruction of East Doty Street from Martin Luther King Jr. Boulevard to South Webster Street. Funding in 2024 is for construction.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

The project will include reconstruction of the street and include replacing sidewalk crosswalk ramps to ADA standards. Bicycle facilities are also proposed where no current facilities exist today, advancing Imagine Madison Land Use and Transportation Strategy 8, Action Item A by proactively filling gaps in the pedestrian and bicycle network.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

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

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

The Capital Square loop is within the MPO's Tier 2 Environmental Justice Areas. Additionally, this project will enhance vehicle, bicycle and pedestrian access to the City, County and State government services.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

This project was evaluated using US Census Bureau ACS data and MPO's Environmental Justice Areas.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

If yes, describe how.

The project includes enhancements to pedestrian accommodations and includes a new bike lane to encourage non motorized travel, strengthening transportation infrastructure that reduces GHG emissions.

Budget Information

Prior Appropriation* \$0 **2016-2022 Actuals** \$0
*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO		1,790,000				
Special Assessment		150,000				
Reserves Applied (Sewer)		275,000				
Special Assessment (Sewer)		26,000				
Reserves Applied (Stormwater)		80,000				
Special Assessment (Stormwater)		20,000				
Total	\$0	\$2,341,000	\$0	\$0	\$0	\$0

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Street		1,940,000				
Sanitary Sewer		301,000				
Stormwater Network		100,000				
Total	\$0	\$2,341,000	\$0	\$0	\$0	\$0

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

The project has been delayed to 2024 due to coordination with the Judge Doyle Square developer. Storm estimate increased slightly (\$10k).

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project? E. Doty St. from MLK Jr Blvd to S. Webster St

2023 Status		
Status/Phase	Est Cost	Description
2024 Status		
Status/Phase	Est Cost	Description
Construction/Implementa	\$2,341,000	Construction
2025 Status		
Status/Phase	Est Cost	Description
2026 Status		
Status/Phase	Est Cost	Description
2027 Status		
Status/Phase	Est Cost	Description
2028 Status		
Status/Phase	Est Cost	Description

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to

your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? Yes No
[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No
[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No
[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No
[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance? Yes No

Vehicle setup or maintenance costs? Yes No

External management or consulting contracts? Yes No

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

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
	0	There is no impact to operating budget

2023 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Major Streets"/>	Proposal Name	<input type="text" value="Park Street, South (Olin T"/>
Project Number	<input type="text" value="11133"/>	Project Type	<input type="text" value="Project"/>
Project Category	<input type="text" value="Transportation"/>	Priority:	<input type="text" value="5"/>

Description

This project is for reconstructing South Park Street. The goal of the project is to improve the pavement quality of the roadway. The current pavement rating is 4 of 10. The project's scope includes South Park Street from the railroad to Olin Avenue. Design is planned for 2022 and construction is planned for 2026. This timeline aligns with the Wisconsin Department of Transportation timeline.

Does the project/program description require updates? If yes, please include below.

This project is for reconstructing South Park Street. The goal of the project is to improve the pavement quality of the roadway. The current pavement rating is 4 of 10. The project's scope includes South Park Street from the railroad to Olin Avenue. The project includes creating a new multi-use path and aligning the roadway for future BRT expansion. Design is planned for 2023 and construction is planned for 2026.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

This project is proposed to reconstruct the roadway and enhance pedestrian and create new bicycle facilities where no current facilities exist today, advancing Imagine Madison Land Use and Transportation Strategy 8, Action item A by proactively filling gaps in the pedestrian and bicycle network.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

This project would reconstruct the roadway to align with future BRT expansion (Metro Forward) along the Park Street Corridor.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

This project will include new pedestrian, bicycle and transit facilities and accommodations along the roadway. This project will improve transportation infrastructure within Environmental Justice areas. This project improves poor quality pavement within an area identified by the U.S. Census Bureau as within both higher populations of families living below poverty and Black, Indigenous, and Populations of Color. Additionally, portions of this project are within the Badger Rd – Cypress – Burr Oaks – Brams Addition NRT.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

This project was evaluated using US Census Bureau data and MPO's Environmental Justice Areas.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

Yes No

If so, please identify the specific NRT and recommendation. Be as specific as possible.

This project includes a new multi-use path along the roadway. The Badger Rd – Cypress – Burr Oaks – Brams Addition NRT has recommended improving pedestrian and bicycle facilities along Park St.

Climate Resilience and Sustainability

Does this project/program improve the city’s climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

If yes, describe how.

The project includes enhancements to pedestrian accommodations and includes a new bike lane to encourage non-motorized travel strengthening transportation infrastructure that reduces GHG emissions.

Budget Information

Prior Appropriation* 2016-2022 Actuals

*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	150,000			600,000		
Reserves Applied (Sewer)	5,000			337,000		
Special Assessment (Sewer)				23,000		
Reserves Applied (Stormwater)				80,000		
Total	\$155,000	\$0	\$0	\$1,040,000	\$0	\$0

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Street	150,000			600,000		
Sanitary Sewer	5,000			360,000		
Stormwater Network				80,000		
Total	\$155,000	\$0	\$0	\$1,040,000	\$0	\$0

Project Schedule & Location

2023 Status

Status/Phase	Est Cost	Description
Design	\$155,000	Design

2024 Status

Status/Phase	Est Cost	Description

2025 Status

Status/Phase	Est Cost	Description

2026 Status

Status/Phase	Est Cost	Description
Construction/Implementation	\$1,040,000	Construction

2027 Status

Status/Phase	Est Cost	Description

2028 Status

Status/Phase	Est Cost	Description

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources? Yes No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following? Yes No

Facilities/land maintenance? Yes No

Vehicle setup or maintenance costs? Yes No

External management or consulting contracts? Yes No

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

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
	7500	A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional maintenance could be absorbed in the current operating budget funding. In the future, as the city continues to expand its bicycle path network over time, additional resources may be required.

Notes

Notes:

Submitted

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Major Streets"/>	Proposal Name	<input type="text" value="Pavement Management"/>
Project Number	<input type="text" value="10540"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Transportation"/>	Priority:	<input type="text" value="6"/>
2023 Project Number	<input type="text" value="14124"/>		

Description

This program is for resurfacing, repair, crack sealants, and chip sealing on existing streets. The goal of the program is to extend the life of existing streets. Each year the program resurfaces 8-10 miles, chip seals approximately 75 miles, and crack seals approximately 75 miles. Projects planned in 2022 include: Anderson, Commercial, Hammersley & Mineral Point Road. Common Council Amendment #14 transferred \$565,000 in Sewer Utility-supported funding from this project to the Sewer Utility Lift Station project to reflect work that is no longer needed on the Commercial Avenue project.

Does the project/program description require updates? If yes, please include below.

This program is for resurfacing, repair, crack sealants, and chip sealing on existing streets. The goal of the program is to extend the life of existing streets. Each year the program resurfaces 8-10 miles, chip seals approximately 75 miles, and crack seals approximately 75 miles. Projects planned in 2022 include: Hammersley, Broom/Henry/Wilson, W Main, Segoe/Sheboygan, S Pinckney & W Beltline Frontage Rd.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

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

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Yes No Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

When projects are located in areas identified for safety improvements in Vision Zero the improvements are implemented with the project.
Where bike facilities are enhanced, the project advance the goals of Climate Forward by reducing the dependence on vehicles that use fossil fuels.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Pavement maintenance is identified and environmental justice areas with high populations of Black, Indigenous and People of Color and people with lower incomes are considered to make sure the City is prioritizing in an equitable way.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

If yes, describe how.

When pavements are resurfaced, the Transportation Commission will often approve enhancing bicycle facilities with the pavement marking plan. This encourages travel by modes other than single occupied vehicle.

Budget Information

Prior Appropriation* **2016-2021 Actuals** **2022 Budget**

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	10,575,000	10,575,000	11,018,000	11,594,000	12,174,000	12,783,000
Special Assessment	817,000	817,000	850,000	893,000	938,000	985,000
Borrowing - Revenue Bonds	1,400,000	1,765,000	2,900,000	2,913,000	3,309,000	3,100,000
Reserves Applied (Sewer)	687,000	845,000	2,836,000	2,581,000	1,841,000	2,305,000
Special Assessment (Sewer)	184,000	215,000	780,000	804,000	702,000	740,000
Borrowing - Stormwater	932,000	1,900,000	1,580,000	1,380,000	1,380,000	1,380,000
Reserves Applied (Stormwater)	448,000	500,000	500,000	600,000	600,000	600,000
Special Assessment (Stormwater)	40,000	40,000	40,000	40,000	40,000	40,000
Borrowing - TIF	1,222,000					
Total	\$16,305,000	\$16,657,000	\$20,504,000	\$20,805,000	\$20,984,000	\$21,933,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Street	12,614,000	11,392,000	11,868,000	12,487,000	13,112,000	13,768,000
Sanitary Sewer	2,271,000	2,825,000	6,516,000	6,298,000	5,852,000	6,145,000
Stormwater Network	1,420,000	2,440,000	2,120,000	2,020,000	2,020,000	2,020,000
Total	\$16,305,000	\$16,657,000	\$20,504,000	\$20,805,000	\$20,984,000	\$21,933,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Additional TIF added for undergrounding for W Wilson/Broom. Shifted Sewer and Storm funding between years and adjusted estimates.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Chip & Crack Sealing	\$3,400,000	City Wide
Patching	\$500,000	City Wide
Hammersley	\$3,730,000	Gilbert to Beltline
Broom, Henry, Wilson	\$4,091,000	Doty to John Nolen, Doty to Wilson, Henry to Broom
W Main	\$500,000	Fairchild to Proudfit

Project Name	Est Cost	Location
Segoe, Sheboygan	\$3,370,000	Regent to University, Segoe to Whitney
S Pinckney	\$150,000	Doty to Wilson
W Beltline Frontage	\$200,000	Coho St
Unallocated	\$364,000	City Wide

2024 Projects

Project Name	Est Cost	Location
Chip & Crack Seal	\$5,000,000	City Wide
Patching	\$1,000,000	City Wide
Franklin	\$2,006,000	Regent to University
Mineral Point	\$500,000	Glenway to Owen
Putnam, Maple Grove, Stratford, Shefford, Yorktown, McKenna	\$2,020,000	Maple Grove to McKenna, Stratford to McKee, Maple Grove to McKenna, N end to Stratford, Mc...
Starker	\$1,448,000	Woodvale to Droster
Gilbert	\$420,000	Raymond to Kroncke
Buffalo, Barron, Green Lake	\$866,000	Eau Claire to Green lake, Buffalo to S End, Door to Buffalo
Pflaum	\$2,165,000	Monona to Stoughton
Green, Troy	\$520,000	Troy to Sauthoff, Green to Harper
Unallocated	\$712,000	City Wide

2025 Projects

Project name	Est Cost	Location
Unallocated	\$20,484,000	City Wide

2026 Projects

Project name	Est Cost	Location
Unallocated	\$20,785,000	City Wide

2027 Projects

Project name	Est Cost	Location
Unallocated	\$20,964,000	City Wide

2028 Projects

Project Name	Est Cost	Location
Unallocated	21,913,000	City Wide

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources? Yes No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following? Yes No

Facilities/land maintenance? Yes No

Vehicle setup or maintenance costs? Yes No

External management or consulting contracts? Yes No

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

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
	0	There is no impact to operating budget

Notes

Notes:

2023 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	Proposal Name	Pleasant View Road - Pha
Project Number	10284	Project Type	Project
Project Category	Land Use and Transpor...	Priority:	2

Description

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

Does the project/program description require updates? If yes, please include below.

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

Alignment with Strategic Plans and Citywide Priorities

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/program advances the Citywide Element:

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

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

This project will reconstruct the current two lane roadway to a new boulevard with sidewalk and multi-use path. This will provide safe modes of travel for pedestrians and bicyclists as envisioned in Vision Zero.

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

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair?

Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

This project is located within block groups identified within the higher populations of Black, Indigenous, and Populations of Color (ACS, 2018). This project is not located within an environmental justice area or area of high populations of families living below poverty. However, Pleasant View is an arterial route that provides access to a commercial area providing employment to a significant number of residents. The new sidewalk and multi-use path will extend opportunities for people to walk and bike along the Pleasant View Corridor. The median will enhance safety for pedestrian crossing

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

This project was evaluated using US Census Bureau data and MPO's Environmental Justice Areas.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

If yes, describe how.

This project will create new pedestrian and bicycle facilities where none existed prior. This will encourage modes of travel other than single occupied vehicle strengthening transportation infrastructure that reduces GHG emissions.

Budget Information

Prior Appropriation* \$4,978,014 2016-2022 Actuals \$2,197,971
*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	3,350,000					
Special Assessment	235,000					
Reserves Applied (Sewer)	99,000					
Total	\$3,684,000	\$0	\$0	\$0	\$0	\$0

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Street	3,585,000					
Sanitary Sewer	99,000					
Total	\$3,684,000	\$0	\$0	\$0	\$0	\$0

Project Schedule & Location

2023 Status

Status/Phase	Est Cost	Description
Construction/Implementation	\$3,684,000	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

2028 Status

Status/Phase	Est Cost	Description

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources? Yes No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following? Yes No

Facilities/land maintenance? Yes No

Vehicle setup or maintenance costs? Yes No

External management or consulting contracts? Yes No

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

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
	5700	A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional maintenance could be absorbed in the current operating budget. In the future, as the city continues to expand its bicycle path network over time, additional resources may be required.

Notes

Notes:

Submitted

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Major Streets"/>	Proposal Name	<input type="text" value="Reconstruction Streets"/>
Project Number	<input type="text" value="10226"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Transportation"/>	Priority:	<input type="text" value="7"/>
2023 Project Number	<input type="text" value="14125"/>		

Description

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

Does the project/program description require updates? If yes, please include below.

This program is for replacing deteriorated streets to maintain neighborhood roadways. Projects funded include those where a full street replacement is necessary. Projects planned in 2023 include: Sommers, Center, Willard, Hudson, Miller, Rutledge, Richard, Silver, Lowell, Dempsey, Davies, Lake Mendota Dr, Doncaster, Beverly, Danbury, Blue Harvest, Feathers Edge, Owen, Schmitt & Harvey.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

This project funds reconstruction of existing roadways. All roads are evaluated for enhancements to pedestrian and bicycle infrastructure during design. Sidewalk crosswalk ramps are repaired to meet ADA standards. Bicycle facilities are added or enhanced on many projects advancing Imagine Madison Land Use and Transportation Strategy 8, Action Item A by proactively filling gaps in the pedestrian and bicycle network.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The projects will reconstruct the roadways and implement any improvements identified by Vision Zero.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

The projects are in the process of being prioritized and tracked with respect to implementation in and near environmental justice areas with higher populations of Black, Indigenous and People of Color and people with lower income levels.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

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

Yes No

If yes, describe how.

In some projects, new sidewalks and bike lanes are constructed to prioritize those mode travels other than single occupied vehicle strengthening transportation infrastructure that reduces GHG emissions.

Budget Information

Prior Appropriation* **2016-2021 Actuals** **2022 Budget**

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	6,815,000	7,665,000	7,972,000	8,370,000	8,789,000	9,228,000
TIF Increment	1,000,000		1,500,000	0	0	
Special Assessment	2,620,000	2,620,000	2,725,000	2,860,000	3,003,000	3,153,000
State Sources	225,000	225,000	225,000	225,000	225,000	225,000
Borrowing - Revenue Bonds	4,000,000	3,001,000	2,896,000	3,770,000	2,060,000	2,390,000
Reserves Applied (Sewer)	1,098,000	839,000	1,000,000	1,253,000	1,925,000	2,125,000
Special Assessment (Sewer)	706,000	471,000	509,000	570,000	901,000	615,000
Borrowing - Stormwater	3,140,000	1,885,000	1,182,000	1,139,000	1,139,000	1,206,000
Reserves Applied (Stormwater)	500,000	600,000	500,000	544,000	544,000	576,000
Special Assessment (Stormwater)	25,000	25,000	18,000	17,000	17,000	18,000
TIF Increment	2,200,000					
Total	\$22,329,000	\$17,331,000	\$18,527,000	\$18,748,000	\$18,603,000	\$19,536,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Street	10,660,000	10,510,000	12,422,000	11,455,000	12,017,000	12,606,000
Sanitary Sewer	5,804,000	4,311,000	4,405,000	5,593,000	4,886,000	5,130,000
Stormwater Network	5,865,000	2,510,000	1,700,000	1,700,000	1,700,000	1,800,000
Total	\$22,329,000	\$17,331,000	\$18,527,000	\$18,748,000	\$18,603,000	\$19,536,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

2024 TIF expenditures are deleted from the 2022 CIP.

Shifted Sewer and Storm funding between years and adjusted estimates.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Sommers, Center, Willard, Hudson, Miller	\$2,586,000	Hudson to Miller, Hudson to Miller, Ohio to Elmside, Atwood to Oakridge, Atwood to Willard
Rutledge	\$1,921,000	Riverside to Division
Richard, Silver	\$2,893,000	Schenk to Silver, N End to Hynek
Lowell	\$843,000	South Shore to Lakeside
Lake Mendota Dr	\$3,353,000	W of Spring Ct to E of Merrill Springs
Doncaster, Beverly, Danbury	\$2,325,000	Danbury to Seminole, Whenona to Seminole, Mohawk to Doncaster

Project Name	Est Cost	Location
Eastwood Area	\$3,000,000	Eastwood area
Owen	\$1,511,000	Regent to Hillcrest
Schmitt, Harvey	\$1,072,000	Harvey to University, Ridge to Schmitt
Development Frontage	\$500,000	City Wide
Unallocated	\$610,000	City Wide
Blue Harvest, Feathers Edge, Treetops	\$441,000	
Dempsey, Davies	\$1,274,000	

2024 Projects

Project Name	Est Cost	Location
Evergreen, Center, Willard, Ohio	\$2,499,000	Center to Oakridge, Dunning to Hudson, Evergreen to Ohio, Center to Willard
Farwell, South, North	\$1,542,000	Milwaukee to RR, Farwell to Corry, Farwell to Corry
Lansing, Richard, Dawes	\$3,275,000	Dawes to Richard, Starkweather to Farrell, Lansing to Walter
Davidson, Park, Maher, Gary, Drexel, Monona	\$5,011,000	Maher to Dempsey, Maher to Dempsey, Cottage Grove to Davies, Dempsey to Elinor, Lake Edge ...
Lake Mendota, Norman	\$2,894,000	Clifford to Spring Harbor, Lake Mendota to E end
Development Frontage	\$500,000	City Wide
Unallocated	\$1,610,000	City Wide

2025 Projects

Project name	Est Cost	Location
Unallocated	\$18,527,000	City Wide

2026 Projects

Project name	Est Cost	Location
Unallocated	\$18,748,000	City Wide

2027 Projects

Project name	Est Cost	Location
Unallocated	\$18,603,000	City Wide

2028 Projects

Project Name	Est Cost	Location
Unallocated	19,536,000	City Wide

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

- Over the next six years, will the project/program require any of the following IT resources? Yes No
- Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No
 - Software (either local or in the cloud)? Yes No
 - A new website or changes to an existing sites? Yes No
- For projects/programs requesting new software/hardware:
- Have you submitted a Software/Hardware Request form? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form?

Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.

Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative?

Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?

Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#).

Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?

Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following?

Yes No

Facilities/land maintenance?

Yes No

Vehicle setup or maintenance costs?

Yes No

External management or consulting contracts?

Yes No

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

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
<input type="text"/>	<input type="text" value="0"/>	There is no impact on operating budget

Notes

Notes:

Submitted

2023 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Major Streets"/>	Proposal Name	<input type="text" value="Wilson St (MLK to King)"/>
Project Number	<input type="text" value="11543"/>	Project Type	<input type="text" value="Project"/>
Project Category	<input type="text" value="Transportation"/>	Priority:	<input type="text" value="10"/>

Description

This project is for replacing the pavement on Wilson Street from Martin Luther King Jr Boulevard to King Street. The goal of this project is to improve the pavement rating, which is currently 4 of 10, and enhance the pedestrian and bicycle facilities along the corridor. The project's scope will construct a new cycle track along Wilson Street. Construction is planned for 2024.

Does the project/program description require updates? If yes, please include below.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

This project will construct a new cycle track as proposed in the Wilson Street Corridor Study. This will expand our bicycle network in the downtown. Sidewalk crosswalk ramps will be reconstructed to meet ADA standards.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Yes No Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The project will include new cycle track along Wilson St improving safety for bicyclists (Vision Zero)

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

The new cycle track will greatly enhance bicycle mobility in the downtown.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

This project is not located in an environmental justice area however the roadway is widely used by many city residents.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

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

Yes No

If yes, describe how.

This project includes a new cycletrack which will increase travel from modes other than single occupant vehicles and reduce the reliance on fossil fuels.

Budget Information

Prior Appropriation* \$0 2016-2022 Actuals \$0

*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO		1,220,000				
Special Assessment		250,000				
Reserves Applied (Sewer)		337,000				
Special Assessment (Sewer)		25,000				
Reserves Applied (Stormwater)		150,000				
Total	\$0	\$1,982,000	\$0	\$0	\$0	\$0

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Street		1,470,000				
Sanitary Sewer		362,000				
Stormwater Network		150,000				
Total	\$0	\$1,982,000	\$0	\$0	\$0	\$0

Project Schedule & Location

2023 Status

Status/Phase	Est Cost	Description

2024 Status

Status/Phase	Est Cost	Description
Construction/Implementation	\$1,982,000	Construction

2025 Status

Status/Phase	Est Cost	Description

2026 Status

Status/Phase	Est Cost	Description

2027 Status

Status/Phase	Est Cost	Description

2028 Status

Status/Phase	Est Cost	Description

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

- Over the next six years, will the project/program require any of the following IT resources? Yes No
- Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No
 - Software (either local or in the cloud)? Yes No
 - A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

- Have you submitted a Software/Hardware Request form? Yes No
[IT New Software Request Form](#)
- Have you submitted an IT project request form? Yes No
[IT Project Request Form](#)
- Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

- Will any existing software or processes need to be modified to support this project/program or initiative? Yes No
- If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No
[Agency Capital Materials](#)

Surveillance Technology:

- Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No
- If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No
[Surveillance Budget Request Attachment](#)

Other Operating Costs

- In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following? Yes No
- Facilities/land maintenance? Yes No
 - Vehicle setup or maintenance costs? Yes No
 - External management or consulting contracts? Yes No
 - How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
	2800	A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional maintenance could be absorbed in the current operating budget.

Notes

Notes: