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 2	2027 used for co	mparison.



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



Department of Public Works Engineering Division

Robert F. Phillips, P.E., City Engineer City-County Building, Room 115 210 Martin Luther King, Jr. Boulevard Madison, Wisconsin 53703 Phone: (608) 266-4751 Fax: (608) 264-9275 engineering@cityofmadison.com www.cityofmadison.com/engineering

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

Deputy Division Manager Kathleen M. Cryan

> Principal Architect 2 Bryan Cooper, AIA

Principal Engineer 2 John S. Fahrney, P.E. Christopher J. Petykowski, P.E. Janet Schmidt, P.E.

Principal Engineer 1 Christina M. Bachmann, P.E. Mark D. Moder, P.E. James M. Wolfe, P.E.

> Financial Manager Steven B. Danner-Rivers

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 pubic 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

		Capital Improvem Project Budget Propo		In Progress
Identifying Info	rmation			
Agency	Engineering - Major Streets	Proposal Name		
Project Number	11127	Project Type	Atwood Avenue Project	
Project Category	Transportation	Priority:	1	
Description				
enhancements are prop new pedestrian and bio	reconstruction of Atwood Avenue from Fair Oaks a posed for safe pedestrian crossing to Olbrich Garc cycle bridge over the Starkweather Creek is includ deral funds are anticipated to be approved by the	lens and Olbrich Park. The mu ed in the project. The goal of t	ti-use path will be utilized for the Lake Loop rou he project is to improve the facilities for pedestr	te around Lake Monona. A
Does the project/pro	gram description require updates? If yes, p	lease include below.		
enhancements are proponew pedestrian and bicy	construction of Atwood Avenue from Fair Oaks A osed for safe pedestrian crossing to Olbrich Garde rcle bridge over the Starkweather Creek is include eral funds are approved by the Metropolitan Plar	ens and Olbrich Park. The mult d in the project. The goal of th	i-use path will be utilized for the Lake Loop route e project is to improve the facilities for pedestria	e around Lake Monona. A
Alignment with S	Strategic Plans and Citywide Prio	rities		
Citywide Element:	Land Use and Transportation			
Strategy	Expand and improve the city's pedestrian a	nd bicycle networks to enable	safe and convenient active transportation.	
Describe how this	project/program advances the Citywide Ele	ement:		
and Transportation S	ucts the existing 4 lane undivided roadway with n trategy 8, Action items A and B, by proactively fill menities into reconstructed streets.			-
Forward, Housing	ans: program advance goals in a Citywide agend Forward, Metro Forward, Vision Zero)? ch plan(s) the project/program would adva			⊚ Yes ⊃ No s strategic goals.
	dway is indicated on the High Injury Network and shing Beacon, Multi-use Path and enhanced pede			edian, travel lane
This project advance	the goals of Climate Forward by reducing the dep	pendence on vehicles that use	fossil fuels.	
Racial Equity and	d Social Justice			
We are continuing	our efforts to articulate and prioritize racia as and incorporate these responses into you			
	oject/program primarily focused on mainte	0		∩ Yes ● No
For projects/progra	ams that are not specifically focused on ma	•	t specific inequities does this program	
intend to address?	How and for whom?			
Black/African America	, a community collaborative comprised of 4 Dane an's are disproportionally at a higher risk for age-a thin higher populations of families living in povert	adjusted death's due to motor	vehicle collisions. Additionally, this portion of	
	shape your proposal? Data may include qu tal justice areas, specific recommendations	-		5
This project was evalu Healthy Dane.org.	uated using US Census Bureau data and MPO's En	vironmental Justice Areas, and	Wisconsin Department of Health Surfaces,	
Is the proposed bu	udget or budget change related to a recomr	nendation from a Neighbo	rhood Resource Team (NRT)?	🔿 Yes 💿 No

Climate Resilience and Sustainability

assets or operations?	0,	<i>,,</i> , ,	· · · · · · · · · · · · · · · · · · ·	y economy, or redu	0		
If yes, describe how.							
This project does improve the cit multi- use path, grassed median			allocating space curr	rently used for a moto	r vehicle travel lane	to new uses such as	a
udget Information							
Prior Appropriation* \$9 *Based on Fiscal Years 2016-2022	959,972	2016-2	2022 Actuals	\$759,848			
dget by Funding Source							
Funding Source	2023	;	2024	2025	2026	2027	2028
orrowing - GF GO	4,5	530,000					
unicipal Capital Participate	4	486,000					
ecial Assessment	4	450,000					
serves Applied (Sewer)		350,000					
orrowing - Revenue Bonds		797,000					
ecial Assessment (Sewer)	1	101,000					
Total		714,000	\$0	\$0	\$0	\$0	\$0
If THE or In Iget by Expenditure Type	npact Fee fur	iding source	e, which district(s))?			
Expense Type	2023		2024	2025	2026	2027	2028
reet	5,46	56,000					
	1	56,000 48,000					
nitary Sewer Total Iain any changes from the 202 project estimate was updated to a roject Schedule & Locat	1,24 \$6,73 2 CIP in the p account for infla	48,000 14,000 proposed fu ation and cor	respond to final plar		\$0	\$0	\$0
Total Total Dain any changes from the 202 e project estimate was updated to a Project Schedule & Locat an this project be mapped? What is the location of the proje	1,24 \$6,73 2 CIP in the p account for inflation	18,000 14,000 proposed fu ation and cor	inding for this pro	ject/program. ns.	\$0	\$0	\$0
Total Total Dain any changes from the 202 e project estimate was updated to a roject Schedule & Locat an this project be mapped?	1,24 \$6,73 2 CIP in the p account for inflation	18,000 14,000 proposed fu ation and cor	Inding for this pro	ject/program. ns.	\$0	\$0	\$0
nitary Sewer Total Ilain any changes from the 202 project estimate was updated to a roject Schedule & Locat an this project be mapped? /hat is the location of the proje	1,24 \$6,73 2 CIP in the p account for inflation	18,000 14,000 proposed fu ation and cor	Inding for this pro	ject/program. ns.	\$0	\$0	\$0
nitary Sewer Total lain any changes from the 202 project estimate was updated to a roject Schedule & Locat an this project be mapped? That is the location of the project 2023 Status	1,24 \$6,7: 2 CIP in the p account for infla cion	18,000 14,000 oroposed fu ation and cor • Yes • No wood Ave (Fa	inding for this pro	ject/program. ns.	\$0	\$0	\$0
nitary Sewer Total Plain any changes from the 202 project estimate was updated to a roject Schedule & Locat an this project be mapped? /hat is the location of the proje 2023 Status Status/Phase Construction/Implementa	1,24 \$6,72 2 CIP in the p ccount for infla cion ect? At Est Cost	18,000 14,000 proposed fu ation and cor yes No twood Ave (Fa Description	inding for this pro	ject/program. ns.	\$0	\$0	\$0
nitary Sewer Total plain any changes from the 202 project estimate was updated to a roject Schedule & Locat an this project be mapped? /hat is the location of the proje 2023 Status Status/Phase Construction/Implementa	1,24 \$6,72 2 CIP in the p ccount for infla cion ect? At Est Cost	18,000 14,000 proposed fu ation and cor yes No twood Ave (Fa Description	inding for this pro	ject/program. ns.	\$0	\$0	\$0
nitary Sewer Total Ilain any changes from the 202 project estimate was updated to a roject Schedule & Locat an this project be mapped? /hat is the location of the project 2023 Status Status/Phase Construction/Implemental 2024 Status	1,24 \$6,7: 2 CIP in the processor account for inflation cion ect? At Est Cost \$6,714,000	48,000 14,000 proposed fu ation and cor yes No wood Ave (Fri Description Constructio	inding for this pro	ject/program. ns.	\$0	\$0	\$0
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nitary Sewer Total Jain any changes from the 202 project estimate was updated to a roject Schedule & Locat an this project be mapped? /hat is the location of the project 2023 Status Status/Phase Construction/Implemental 2024 Status Status/Phase Construction/Implemental 2024 Status	1,24 \$6,7: 2 CIP in the processor account for inflation cion ect? At Est Cost \$6,714,000	48,000 14,000 proposed fu ation and cor yes No wood Ave (Fri Description Constructio	inding for this pro	ject/program. ns.	\$0	\$0	\$0
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nitary Sewer Total Project estimate was updated to a project estimate was updated to a roject Schedule & Locat an this project be mapped? That is the location of the project 2023 Status Status/Phase Construction/Implemental 2024 Status Status/Phase 2025 Status Status/Phase 2025 Status Status/Phase 2026 Status Status/Phase 2027 Status	1,24 \$6,7: 2 CIP in the processor ccount for inflation cion ect? At Est Cost Est Cost Est Cost Est Cost Est Cost	48,000 14,000 14,000 proposed fu ation and cor yes No wood Ave (Fi Description Constructio Description Description Description	inding for this pro respond to final plar air Oaks Ave to Cotta	ject/program. ns.	\$0	\$0	\$0 \$0
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rojects/Programs with a tool	nological component will be required to follow City of Madison information technology policies and pro	ocedures for
	n and project support by IT staff. Answer the following questions below and upload relevant supplement	
Over the next six years, will th	e 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	n the cloud)?	🔾 Yes 💿 No
A new website or change	s to an existing sites?	🔾 Yes 💿 No
or projects/programs reques	ting new software/hardware:	
Have you submitted a So IT New Software Request For	itware/Hardware Request form? m	🔾 Yes 🂿 No
Have you submitted an IT	project request form?	🔾 Yes 🍥 No
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 Agency Capital Materials	a plan for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 💿 No
Surveillance Technology:		
Do you believe any of the MGO Sec. 23.63(2).	hardware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
If yes, have you submitte Surveillance Budget Request	d the surveillance request form to your agency's capital SharePoint folder? <u>Attachment</u>	🔾 Yes 🍥 No
Other Operating Costs		
n addition to IT costs, project require any of the following:	s/programs may have other operational impacts. Over the next six years, will the project/program	
Facilities/land maintenar	ce?	⊙ Yes ⊖ No
Vehicle setup or mainten	ance costs?	🔾 Yes 💿 No
External management or	consulting contracts?	🔾 Yes 💿 No
How many additional FT	positions required for ongoing operations of this project/program?	0.00
Estimate the project/program	annual operating costs by major.	
Major Annual C		

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.

Ver 1 031422

				Submitt
	20	23 Capital Improven	nent Plan	
		Program Budget Prop	oosal	
dentifying Inform	ation			
		Proposal Name		
gency roject Number	Engineering - Major Streets	Project Type	Bridge Repair Program	
roject Category		Priority:	_	
2023 Project Number	Transportation	i nonty.	8	
023 Floject Nulliber	14123			
escription				
		-	of this program is to provide safe bridges measured b	,
		repair and resurfacing. Funding in 2	023 is for epoxy resurfacing of bridge decks.	
-	ategic Plans and Citywide		023 is for epoxy resurfacing of bridge decks.	-
lignment with Str Citywide Element:			023 is for epoxy resurfacing of bridge decks.	-
-	ategic Plans and Citywide Effective Government			_
Citywide Element: Strategy Describe how this pro	Effective Government Effective all neighborhoods are clear Dject/program advances the Cityw	Priorities an and safe through the provision o ide Element:		
Citywide Element: Strategy Describe how this pro The program provides fu	Effective Government Effective Government Ensure all neighborhoods are clea Dject/program advances the Cityw Inding to maintain safety on our City's b	Priorities an and safe through the provision o ide Element:		
Citywide Element: Strategy Describe how this pro The program provides fu Other Strategic Plans: Does the project/pro Climate Forward, Hou acial Equity and S We are continuing ou following questions a	ategic Plans and Citywide Effective Government Ensure all neighborhoods are clear oject/program advances the Cityw inding to maintain safety on our City's b gram advance goals in a Citywide a using Forward, Metro Forward, Vis occial Justice ur efforts to articulate and prioritiza and incorporate these responses in	Priorities an and safe through the provision of ide Element: pridges. agenda or strategic plan other to ion Zero)? te racial equity and social justice nto your budget narrative to er	quality non-emergency services.	ng.
Citywide Element: Strategy Describe how this pro The program provides fu Other Strategic Plans: Does the project/proj Climate Forward, Hou acial Equity and S We are continuing of following questions a Is the proposed proje	ategic Plans and Citywide Effective Government Ensure all neighborhoods are clear oject/program advances the Citywinding to maintain safety on our City's b gram advance goals in a Citywide a using Forward, Metro Forward, Vissing Forward, Metro Forward, Metro Forward, Vissing Forward, Metro Forward, Metro Forward, Vissing Forward, Metro Forward, Metro Forward, Vissing Forward, Metro Forward, Vissing Forward, Metro Forward,	Priorities an and safe through the provision of ide Element: oridges. agenda or strategic plan other to ion Zero)? te racial equity and social justic nto your budget narrative to en maintenance or repair?	i quality non-emergency services.	ng. ⊚Yes ○N
Citywide Element: Strategy Describe how this pro The program provides fu Other Strategic Plans: Does the project/proj Climate Forward, Hou acial Equity and S We are continuing ou following questions a Is the proposed proje	ategic Plans and Citywide Effective Government Ensure all neighborhoods are clear oject/program advances the Citywinding to maintain safety on our City's b gram advance goals in a Citywide a using Forward, Metro Forward, Vissing Forward, Metro Forward, Metro Forward, Vissing Forward, Metro Forward, Metro Forward, Vissing Forward, Metro Forward, Metro Forward, Vissing Forward, Metro Forward, Vissing Forward, Metro Forward,	Priorities an and safe through the provision of ide Element: bridges. agenda or strategic plan other to ion Zero)? te racial equity and social justic nto your budget narrative to en maintenance or repair? epair considers equity and qua	i quality non-emergency services. than Imagine Madison (e.g. OYes No e in the City's budget and operations. Please r	ng. ⊚Yes ○N
Citywide Element: Strategy Describe how this pro The program provides fu Other Strategic Plans: Does the project/pro Climate Forward, Hou acial Equity and S We are continuing ou following questions a Is the proposed proju Describe how routine equity lens to prioriti	ategic Plans and Citywide Effective Government Ensure all neighborhoods are clear oject/program advances the Citywinding to maintain safety on our City's b gram advance goals in a Citywide a using Forward, Metro Forward, Viss OCial Justice ur efforts to articulate and prioritia and incorporate these responses in ect/program primarily focused on maintenance and/or scheduled re-	Priorities an and safe through the provision of ide Element: bridges. agenda or strategic plan other to ion Zero)? te racial equity and social justic nto your budget narrative to en maintenance or repair? epair considers equity and qual jects.	i quality non-emergency services.	ng. ⊚Yes ○N

16 AM Capital Budget Requests - 2022-03-18T13_30_50 GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city							
GHG emissions, improving ene assets or operations?	rgy efficiency, grow	ing a climate	e-friendly e	conomy, or reduc	cing the environn	nental impact of cit	ÿ
If yes, describe how.							
Maintaining the bridges extends th	eir life thereby delayir	ng the need to	replace the b	oridge. Concrete is	a major contributo	r to CO2 emissions.	
udget Information							
Prior Appropriation* *Based on Fiscal Years 2016-2021	\$352,549	2016-2021	Actuals	\$153,4	67 2022 Bud	get \$300,000	
dget by Funding Source							
Funding Source	2023	2024		2025	2026	2027	2028
orrowing - 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
Expense Type	2023	2024		2025	2026	2027	2028
Expense Type idge Total	2023 170,000 \$170,000	170	0,000	2025 177,000 \$177,000	2026 186,000 \$186,000	2027 195,000 \$195,000	2028 205,000 \$205,000
idge	170,000 \$170,000	170 \$170),000	177,000 \$177,000	186,000	195,000	205,000
idge Total	170,000 \$170,000	170 \$170),000	177,000 \$177,000	186,000	195,000	205,000
idge Total Dlain any changes from the 2022	170,000 \$170,000 CIP in the proposed	170 \$170),000	177,000 \$177,000	186,000	195,000	205,000
idge Total Dlain any changes from the 2022 changes	170,000 \$170,000 CIP in the proposed	170 \$170),000	177,000 \$177,000	186,000	195,000	205,000
idge Total Dlain any changes from the 2022 changes roject Schedule & Location 2023 Projects	170,000 \$170,000 CIP in the proposed	170 \$170 d funding for	0,000 r this projec	177,000 \$177,000	186,000	195,000	205,000
idge Total Dlain any changes from the 2022 changes roject Schedule & Locatio	170,000 \$170,000 CIP in the proposed	170 \$170 d funding for Est Cost	0,000 r this project	177,000 \$177,000	186,000	195,000	205,000
idge Total Dlain any changes from the 2022 changes roject Schedule & Location 2023 Projects	170,000 \$170,000 CIP in the proposed	170 \$170 d funding for	0,000 r this projec	177,000 \$177,000	186,000	195,000	205,000
idge Total Dlain any changes from the 2022 changes roject Schedule & Locatio 2023 Projects Project Name epoxy resurfacing	170,000 \$170,000 CIP in the proposed	170 \$170 d funding for Est Cost	0,000 r this project	177,000 \$177,000	186,000	195,000	205,000
idge Total Dlain any changes from the 2022 changes roject Schedule & Location 2023 Projects Project Name	170,000 \$170,000 CIP in the proposed	170 \$170 d funding for Est Cost	0,000 r this project	177,000 \$177,000	186,000	195,000	205,000
idge Total Dlain any changes from the 2022 changes roject Schedule & Locatio 2023 Projects Project Name epoxy resurfacing 2024 Projects	170,000 \$170,000 CIP in the proposed	17(\$17(d funding for <i>Est Cost</i> \$170,000	0,000 this projec Location City wide	177,000 \$177,000	186,000	195,000	205,000
idge Total Dalain any changes from the 2022 changes roject Schedule & Locatio 2023 Projects epoxy resurfacing 2024 Projects Project Name	170,000 \$170,000 CIP in the proposed	170 \$170 d funding for <i>Est Cost</i> \$170,000	Location Location	177,000 \$177,000	186,000	195,000	205,000
idge Total Data any changes from the 2022 changes roject Schedule & Locatio 2023 Projects Project Name epoxy resurfacing 2024 Projects Project Name Unallocated	170,000 \$170,000 CIP in the proposed	170 \$170 d funding for <i>Est Cost</i> \$170,000	Location Location	177,000 \$177,000	186,000	195,000	205,000
idge Total Data Total Data any changes from the 2022 changes Toject Schedule & Location 2023 Projects Project Name epoxy resurfacing 2024 Projects Project Name Unallocated 2025 Projects	170,000 \$170,000 CIP in the proposed	170 \$170 d funding for <i>Est Cost</i> \$170,000 <i>Est Cost</i> \$170,000	b,000 this project Location City wide Location City wide	177,000 \$177,000	186,000	195,000	205,000
idge Total Dlain any changes from the 2022 changes roject Schedule & Locatio 2023 Projects epoxy resurfacing 2024 Projects Unallocated 2025 Projects Project name	170,000 \$170,000 CIP in the proposed	170 \$170 d funding for <i>Est Cost</i> \$170,000 <i>Est Cost</i> \$177,000	0,000 this project Location City wide Location City wide	177,000 \$177,000	186,000	195,000	205,000
idge Total Dlain any changes from the 2022 changes roject Schedule & Locatio 2023 Projects 2023 Projects 2024 Projects 2024 Projects 2025 Projects 2025 Projects 2025 Projects 2025 Projects 2025 Project name Unallocated 2025 Project name Unallocated	170,000 \$170,000 CIP in the proposed	170 \$170 d funding for <i>Est Cost</i> \$170,000 <i>Est Cost</i> \$177,000 <i>Est Cost</i>	0,000 this project Location City wide Location City wide	177,000 \$177,000	186,000	195,000	205,000
idge Total Dain any changes from the 2022 changes roject Schedule & Locatio 2023 Projects 2023 Projects 2024 Projects 2024 Projects 2025 Projects 2025 Projects 2025 Projects 2026 Project 2026	170,000 \$170,000 CIP in the proposed	170 \$170 d funding for <i>Est Cost</i> \$170,000 <i>Est Cost</i> \$177,000	0,000 This project Location City wide Location City wide Location City wide	177,000 \$177,000	186,000	195,000	205,000
idge Total Dalain any changes from the 2022 changes roject Schedule & Locatio 2023 Projects 2023 Projects 2024 Projects 2024 Projects 2025 Projects 2025 Projects 2025 Projects 2026 Projects 2026 Project name 20	170,000 \$170,000 CIP in the proposed	170 \$170 d funding for <i>Est Cost</i> \$170,000 <i>Est Cost</i> \$177,000 <i>Est Cost</i>	0,000 This project Location City wide Location City wide Location City wide	177,000 \$177,000	186,000	195,000	205,000

Unallocated		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?

Capital Budget Requests - 2022-03-18T13 30 50

Electr			
Softw		e that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? cal or in the cloud)?	○ Yes ● No ○ Yes ● No
A nev	v website or cl	hanges to an existing sites?	🔾 Yes 💿 No
or projects/	programs requ	uesting new software/hardware:	
Have		a Software/Hardware Request form?	🔿 Yes 💿 No
	you submitted	d an IT project request form?	🔾 Yes 💿 No
Have	you worked w	rith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	. 🔾 Yes 💿 No
nanges to e	xisting hardwa	are/ software:	
Will a	iny existing sof	ftware or processes need to be modified to support this project/program or initiative?	🔿 Yes 💿 No
• •	, have you uplo <u>y Capital Materia</u>	oaded a plan for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 💿 No
urveillance	Technology:		
•	ou believe any <u>50 Sec. 23.63</u> (2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	🔿 Yes 💿 No
	-	mitted the surveillance request form to your agency's capital SharePoint folder? equest Attachment	🔾 Yes 🍙 No
quire any o	-	-	Yes ○ NoYes ● No
	le setup or ma	intenance costs?	🔿 Yes 💿 No
Vehic			
	•	ent or consulting contracts?	🔾 Yes 🌘 No
Exteri	nal manageme	ent or consulting contracts? al FTE positions required for ongoing operations of this project/program?	○ Yes ● No
Exteri How I	nal manageme many addition		
Exteri How I	nal manageme many addition	al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	
Extern How I stimate the	nal manageme many addition project/progr	al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	
Extern How I stimate the	nal manageme many addition project/progra Annual Cost	al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description	<u> </u>
Extern How n Stimate the <i>Major</i>	nal manageme many addition project/progra Annual Cost	al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description	
Extern How i stimate the <i>Major</i> es	nal manageme many addition project/progra Annual Cost	al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description	<u> </u>
Extern How n Stimate the <i>Major</i>	nal manageme many addition project/progra Annual Cost	al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description	

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	2023 (Capital Improvem	ent Plan	In Progress
		Project Budget Propo		
Identifying Inform	nation			
Agency Project Number	Engineering - Major Streets	Proposal Name	High Point/Raymond/Mic	
Project Category	12454 Land Use and Transpor	Project Type Priority:	Project 11	
Description				
includes a multi use path,		f High Point Road. Funding in 2	ne High Point Raymond Neighborhood Developme 2023 is for Design, and 2028 is for Construction.	ent Plan. The project
Alignment with Sti	rategic Plans and Citywide Prio	rities		
Citywide Element:	Land Use and Transportation			
Strategy	Expand and improve the city's pedestrian a	nd bicycle networks to enable	safe and convenient active transportation.	
Describe how this pr	oject/program advances the Citywide Ele	ement:		
	protected pedestrian and bicycle facilities alor r Park to Raymond Road.	ng the new roadways. A new m	nulti use path as planned in the MPO bike plan wi	II be constructed as part
Forward, Housing Fo If yes, specify which The project includes add	gram advance goals in a Citywide agend rward, Metro Forward, Vision Zero)? plan(s) the project/program would adva	nce and describe how the	project/program will help the City meet its	
Racial Equity and S	Social Justice			
We are continuing ou	r efforts to articulate and prioritize racia		n the City's budget and operations. Please re racial equity is included in decision-mak	
	ect/program primarily focused on mainte	0		○ Yes
For projects/program	s that are not specifically focused on ma		t specific inequities does this program	
			, motor vehicle and transit. The new roadways	
	ape your proposal? Data may include qua l justice areas, specific recommendations	•	lata such as demographic, qualified census Social Justice Analysis, or other sources.	
This area includes an en	vironmental justice area with higher percentag	es of Black, Indigenous and Pe	ople of Color.	
Is the proposed budg	et or budget change related to a recomm	nendation from a Neighbo	rhood Resource Team (NRT)?	🔿 Yes 💿 No
Climate Resilience				
	proving energy efficiency, growing a clim		dressing climate change impacts, reducing educing the environmental impact of city	● Yes ○ No
If yes, describe hov	ν.			
The project will create	e new pedestrian and bicycle facilities which w	ill encourage non motorized m	odes of travel.	

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	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
	t Foo funding cou		+/->>			

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.

Proje	ct Schedule & Locat	ion	
Can thi	is project be mapped?		● Yes ◯ No
What i	s the location of the proje	ect?	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
2025	Status		
	Status/Phase	Est Cost	Description
2026	Status		
	Status/Phase	Est Cost	Description
2027	Status		
	Status/Phase	Est Cost	Description
	Design	\$1,000,0	. Real Estate
2028	Status		
	Status/Phase	Est Cost	Description
	Construction/Implementati	¢\$11,364,.	Construction

Operating Costs

oftware/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemen our agency's SharePoint folder.	tal materials to
ver 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
or projects/programs requesting new software/hardware:	
Have you submitted a Software/Hardware Request form? IT New Software Request Form	🔾 Yes 💿 No
Have you submitted an IT project request form? IT Project Request Form	🔾 Yes 🂿 No
Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 🌀 No
hanges 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? Agency Capital Materials	🔾 Yes 💿 No
urveillance 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? Surveillance Budget Request Attachment	🔾 Yes 💿 No
ther Operating Costs	
n addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program equire 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?	0.00

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.

					Submitte
	2023 0	Capital Improven	ient Plan		
	Р	roject Budget Prop	osal		
Identifying Inform	mation				
Agency	Engineering - Major Streets	Proposal Name	John Nolen Drive		
Project Number	11860	Project Type	Project		
Project Category	Transportation	Priority:	3		
Description					
end of their service life. T waterways. Pavement is been approved.	strians, bicycles, and motor vehicles. The projec The bike path is also planned to be reconstructed planned for replacement in the corridor. Design ram description require updates? If yes, pl	d to create additional space f is scheduled through 2025 a	or bike and pedestrian traffic,	particularly where it is narro	ow over
Alignment with S Citywide Element:	trategic Plans and Citywide Prior	rities			
Strategy	Expand and improve the city's pedestria	n and bicycle networks to er	able safe and convenient activ	e transportation.	
	roject/program advances the Citywide Ele				
	d to expand the very heavily used Capital City Pa et the current high demand of users. The new bi				
Does the project/pr	rogram advance goals in a Citywide agend ousing Forward, Metro Forward, Vision Ze		han Imagine Madison (e.g	● Yes ○ No	
If yes, specify which	n plan(s) the project/program would adva	nce and describe how the	e project/program will help	the City meet its strate	gic goals.
This project is located bicycles, motor vehicle	on the High Injury Network (Vision Zero) and a h es, transit).	nigh priority will be placed or	n improving safety to all users (pedestrians,	
This project advance t	he goals of Climate Forward by reducing the dep	pendence on vehicles that us	e fossil fuels.		
Racial Equity and	Social Justice				
We are continuing	our efforts to articulate and prioritize raci s and incorporate these responses into yo		• •	• •	ond to the
Is the proposed pro	oject/program primarily focused on maint	enance or repair?			🔾 Yes 🛛 💿 No
For projects/progra address? How and	ams that are not specifically focused on m for whom?	aintenance and repair, w	hat specific inequities does	this program intend to	
of Color, with an estin In addition, this proje	ends through census block groups within higher nate 38% of families within the census block gro ct includes a regional trail that attracts high num sed usage on this path.	up living below poverty in th	e block group adjacent to John	Nolen Drive (ACS, 2018).	
	shape your proposal? Data may include qu tal justice areas, specific recommendation				
	ntercept interviews at several locations and ever lated using US Census Bureau ACS data and MPC			nental justice areas.	

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

	Sustainability	mato recilience an evet-i		occing olimete at		
Does this project/program GHG emissions, improving assets or operations?						
If yes, describe how.						
This project places a high emp infrastructure that reduces GH		creating more space for pede	estrians and bicycl	lists along the corrido	r, strengthening transp	portation
udget Information						
Prior Appropriation* *Based on Fiscal Years 2016-2022	\$2,880,000	2016-2022 Actuals	\$2,404	4,653		
udget 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	2,330,000	
-			F 000	1,000,000		
teserves Applied (Sewer)			5,000			
teserves Applied (Stormwater)				500,000		
10	tal \$(\$0	\$5,000	\$21,332,000	\$2,388,000	\$0
dget by Expenditure Type		ng source, which district(s				
adget by Expenditure Type Expense Type	For Impact Fee fundin	ng source, which district(s 2024	;)? 2025	2026	2027	2028
adget by Expenditure Type Expense Type treet			2025	2026 19,832,000	2027 2,388,000	2028
Expenditure Type Expense Type itreet Eanitary Sewer				19,832,000		2028
Expenditure Type Expense Type E	2023	2024	2025 5,000	19,832,000	2,388,000	
adget by Expenditure Type Expense Type itreet ianitary Sewer itormwater Network	2023 tal \$0		2025	19,832,000		2028
Expenditure Type Expense Type E	2023 tal \$0	2024	2025 5,000	19,832,000	2,388,000	
Idget by Expenditure Type Expense Type treet anitary Sewer tormwater Network To Project Schedule & Loc	2023 tal \$0	2024	2025 5,000	19,832,000	2,388,000	
Idget by Expenditure Type Expense Type treet anitary Sewer tormwater Network	2023 tal \$0	2024	2025 5,000	19,832,000	2,388,000	
Idget by Expenditure Type Expense Type treet anitary Sewer tormwater Network To Project Schedule & Loc	2023 tal \$0	2024	2025 5,000	19,832,000	2,388,000	
adget by Expenditure Type Expense Type treet anitary Sewer tormwater Network Project Schedule & Loc 2023 Status Status/Phase	2023 tal \$0	2024	2025 5,000	19,832,000	2,388,000	
adget by Expenditure Type Expense Type treet anitary Sewer tormwater Network Project Schedule & Loc 2023 Status Status/Phase 2024 Status	2023 tal \$0	2024	2025 5,000	19,832,000	2,388,000	
adget by Expenditure Type Expense Type treet anitary Sewer tormwater Network Project Schedule & Loc 2023 Status Status/Phase	2023 tal \$0	2024	2025 5,000	19,832,000	2,388,000	
treet tormwater Network tormoject Schedule & Loc totatus/Phase tatus/Phase tatus/Phase tatus/Phase	2023 tal \$0 cation Est Cost	2024	2025 5,000	19,832,000	2,388,000	
adget by Expenditure Type Expense Type treet anitary Sewer tormwater Network Project Schedule & Loc 2023 Status Status/Phase 2024 Status Status/Phase 2025 Status	2023 2023 tal \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 5	2024	2025 5,000	19,832,000	2,388,000	
adget by Expenditure Type Expense Type treet anitary Sewer tormwater Network Project Schedule & Loc 2023 Status 2024 Status/Phase 2025 Status 2025 Status/Phase 2025 Status/Phase	2023 2023 tal \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 5	2024	2025 5,000	19,832,000	2,388,000	
adget by Expenditure Type Expense Type treet anitary Sewer tormwater Network Project Schedule & Loc 2023 Status 2024 Status/Phase 2025 Status 2025 Status 2025 Status/Phase 2026 Design	2023 2023 tal \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 5	2024	2025 5,000	19,832,000	2,388,000	
adget by Expenditure Type Expense Type treet anitary Sewer tormwater Network Project Schedule & Loc 2023 Status 2024 Status/Phase 2025 Status 2025 Status 2025 Status/Phase 2025 Status/Ph	2023 2023 tal \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 5	2024	2025 5,000	19,832,000	2,388,000	
adget by Expenditure Type Expense Type treet anitary Sewer tormwater Network Project Schedule & Loc 2023 Status 2024 Status/Phase 2025 Status/Phase 2025 Status/Phase 2025 Status/Phase 2026 Status 2026 Status	2023 tal \$0 cation Est Cost	2024	2025 5,000 \$5,000	19,832,000	2,388,000	
dget by Expenditure Type Expense Type treet anitary Sewer tormwater Network Project Schedule & Loc 2023 Status 2024 Status/Phase 2025 Status 2025 Status 2025 Status 2025 Status 2026 Status 2026 Status 2026 Status	2023 tal \$0 cation Est Cost	2024	2025 5,000 \$5,000	19,832,000	2,388,000	
idget by Expenditure Type Expense Type treet anitary Sewer tormwater Network Project Schedule & Loc 2023 Status 2024 Status/Phase 2024 Status/Phase 2025 Status 2025 Status 2026 Status 2026 Status 2026 Status 2026 Construction/Implemen 2026 Status/Phase 2026 Status	2023 tal \$0 tal \$0 ation \$0 Est Cost \$1 Est Cost \$1 Est Cost \$21,332,000	2024	2025 5,000 \$5,000	19,832,000	2,388,000	
adget by Expenditure Type Expense Type treet anitary Sewer tornwater Network Project Schedule & Loc 2023 Status 2024 Status/Phase 2025 Status/Phase 2025 Status/Phase 2026 Status/Phase 2026 Status/Phase 2026 Status/Phase 2026 Status/Phase 2026 Status 2026 Status 2026 Status 2027 Status	2023 tal \$0 tal \$0 ation \$0 Est Cost \$1 Est Cost \$21,332,000 Est Cost \$21,332,000	2024 2024 <t< td=""><td>2025 5,000 \$5,000</td><td>19,832,000</td><td>2,388,000</td><td></td></t<>	2025 5,000 \$5,000	19,832,000	2,388,000	
adget by Expenditure Type Expense Type treet anitary Sewer tornwater Network Project Schedule & Loc 2023 Status 2024 Status/Phase 2025 Status/Phase 2025 Status/Phase 2026 Status/Phase 2026 Status/Phase 2026 Status/Phase 2026 Status/Phase 2027 Status/Phase 202	2023 tal \$0 tal \$0 ation \$0 Est Cost \$1 Est Cost \$21,332,000 Est Cost \$21,332,000	2024	2025 5,000 \$5,000	19,832,000	2,388,000	

	g Costs		
software/ha	-	echnological component will be required to follow City of Madison information technology policies and pro tion and project support by IT staff. Answer the following questions below and upload relevant supplement older.	
Over the nex	t six years, will	I the project/program require any of the following IT resources?	\bigcirc Yes \bigcirc No
Electr	ronic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
Softw	vare (either loca	al or in the cloud)?	🔿 Yes 🂿 No
A nev	w website or ch	nanges to an existing sites?	🔾 Yes 💿 No
or projects/	programs requ	lesting new software/hardware:	
	you submitted	a Software/Hardware Request form? est Form	🔾 Yes 🂿 No
	you submitted	an IT project request form? \underline{n}	🔾 Yes 💿 No
Have	you worked wi	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	. 🔿 Yes 💿 No
Changes to e	existing hardwa	re/ software:	
Will a	any existing sof	tware or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
-	, have you uplo <u>y Capital Materia</u>	baded a plan for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 💿 No
urveillance	Technology:		
-	ou believe any o <u>GO Sec. 23.63(</u> 2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined	🔾 Yes 💿 No
-	-	mitted the surveillance request form to your agency's capital SharePoint folder? <u>quest Attachment</u>	🔾 Yes 💿 No
Other Opera	ting Costs		
	o IT costs, proje of the following	ects/programs may have other operational impacts. Over the next six years, will the project/program g?	⊖Yes ⊖No
Facili	ties/land maint	tenance?	🔾 Yes 💿 No
Vehic	le setup or mai	intenance costs?	🔾 Yes 💿 No
	nal managama	nt or consulting contracts?	
Exter	nai manageme		🔾 Yes o No
	-	al FTE positions required for ongoing operations of this project/program?	○ Yes ● No 0.00
How	many additiona	-	
How	many additiona	al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	
How Estimate the	many addition	al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	
How Estimate the	many additiona project/progra Annual Cost	al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. <i>Description</i>	
How stimate the	many additiona project/progra Annual Cost	al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. <i>Description</i>	
How Estimate the	many additiona project/progra Annual Cost	al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. <i>Description</i>	
How (many additiona project/progra Annual Cost	al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. <i>Description</i>	
How for the Major	many additiona project/progra Annual Cost	al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. <i>Description</i>	
How for the Major	many additiona project/progra Annual Cost	al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. <i>Description</i>	
How Estimate the	many additiona project/progra Annual Cost	al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. <i>Description</i>	

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	2023 C	apital Improvem	ent Plan	In Progress
	Р	roject Budget Propo	osal	
Identifying Inform	nation			
Agency Project Number	Engineering - Major Streets	Proposal Name Project Type	Mineral Point Road Project	
Project Category	Land Use and Transpor	Priority:	4	
Description				
median, and multi-use pa and enhance safety for pe		Mineral Point Road and High I e project has been approved.	It Road. The project is proposed to be reconstruct Point Road intersection. The goal of the project is Funding shown is the City's cost share.	
Alignment with St	rategic Plans and Citywide Prior	ities		
Citywide Element:	Land Use and Transportation			
Strategy	Expand and improve the city's pedestrian an	nd bicycle networks to enable	safe and convenient active transportation.	
Describe how this pr	roject/program advances the Citywide Ele	ment:		
This project would impl	lement a new multi-use path planned for Miner	al Point Road as part of the B	us Ranid Transit Plan	
Other Strategic Plan				
Does the project/pro Forward, Housing Fo	ogram advance goals in a Citywide agenda orward, Metro Forward, Vision Zero)?		nan Imagine Madison (e.g. Climate project/program will help the City meet its	e Yes ○ No strategic goals.
	in the High Injury Network (Vision Zero). A higl t Road will include safety improvements to addr		improving safety of the roadway. The intersection	of High Point
This project advance th	e goals of Climate Forward by reducing the dep	endence on vehicles that use	fossil fuels.	
Racial Equity and	Social Justice			
•	•	••••	in the City's budget and operations. Please Ire racial equity is included in decision-mak	•
Is the proposed proje	ect/program primarily focused on mainte	nance or repair?		🔾 Yes 💿 No
For projects/program intend to address? H	ns that are not specifically focused on mai ow and for whom?	ntenance and repair, wha	t specific inequities does this program	
Healthy Dane project, a	Point Road extends through areas within higher community collaborative comprised of 4 Dane ('s are disproportionally at a higher risk for age-a	County hospitals, Public Heal	h Madison and Dane County identify that	
-	ape your proposal? Data may include qua I justice areas, specific recommendations	•	data such as demographic, qualified census Social Justice Analysis, or other sources.	
This project was evaluat Healthy Dane.org.	ted using US Census Bureau ACS data, MPO's En	vironmental Justice Areas, ar	d the Wisconsin Department of Health Surfaces,	
Is the proposed budg	get or budget change related to a recomm	endation from a Neighbo	rhood Resource Team (NRT)?	🔾 Yes 💿 No
limate Resilience	e and Sustainability			
	proving energy efficiency, growing a clima		dressing climate change impacts, reducing reducing the environmental impact of city	⊚ 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.

	r Appropriation* \$2 d on Fiscal Years 2016-2022	34,685	2016-2022 Actu	als \$11	.0,685			
lget b	oy Funding Source							
	Funding Source	2023	2024	202	5	2026	2027	2028
orrowin	ng - GF GO	280,0	000			1,100,000		
orrowin	ng - Stormwater					3,550,000		
serves	s Applied (Stormwater)					500,000		
	Total	\$280,	000	\$0	\$0	\$5,150,000	\$0	\$0
dget b	If TIF or In by Expenditure Type	npact Fee fundin	g source, which d	istrict(s)?				
	Expense Type	2023	2024	202	25	2026	2027	2028
reet		280,0	00			1,100,000		
ormwa	ater Network					4,050,000		
	Total	\$280,0	00	\$0	\$0	\$5,150,000	\$0	\$0
ojec n this	ct Schedule & Locat s project be mapped? s the location of the proje	ion • Ye	 It was listed previ No Point Rd from USH 		Rd			
rojec an this Vhat is	s project be mapped? s the location of the proje Status Status/Phase	ion • Ye ect? Miner Est Cost Des	s ONO al Point Rd from USH coription		Rd			
rojec an this Vhat is	s project be mapped? s the location of the proje <i>Status</i>	ion • Ye ect? Miner Est Cost Des	s No al Point Rd from USH		Rd			
rojec an this Vhat is 2023	s project be mapped? s the location of the proje Status Status/Phase	ion • Ye ect? Miner Est Cost Des	s ONO al Point Rd from USH coription		Rd			
rojec an this Vhat is 2023	s project be mapped? s the location of the proje Status Status/Phase Design	ion • Ye ect? Miner <u>Est Cost Des</u> \$280,000 De	s ONO al Point Rd from USH coription		Rd			
rojec an this Vhat is 2023 2024	s project be mapped? s the location of the proje Status Status/Phase Design Status Status/Phase	ion • Ye ect? Miner <u>Est Cost Des</u> \$280,000 De	s No al Point Rd from USH coription sign		Rd			
rojec an this /hat is 2023 2024	s project be mapped? s the location of the projection Status Status/Phase Design Status Status/Phase Status	ion • Ye ect? Miner Est Cost Des \$280,000 De Est Cost De	s ONO al Point Rd from USH coription sign scription		Rd			
rojec an this /hat is 2023 2024	s project be mapped? s the location of the proje Status Status/Phase Design Status Status/Phase	ion • Ye ect? Miner Est Cost Des \$280,000 De Est Cost De	s No al Point Rd from USH coription sign		Rd			
rojec an this Vhat is 2023 2024 2025	s project be mapped? s the location of the project Status Status/Phase Design Status Status/Phase Status/Phase Status	ion • Ye ect? Miner Est Cost Des \$280,000 De Est Cost De	s ONO al Point Rd from USH coription sign scription		Rd			
rojec an this Vhat is 2023 2024 2025	s project be mapped? s the location of the project Status Status/Phase Design Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase	ion Ye	s ONO al Point Rd from USH ccription sign scription		Rd			
rojec an this Vhat is 2023 2024 2025	s project be mapped? s the location of the project Status Status/Phase Design Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase	ion • Ye ect? Miner Est Cost Des \$280,000 De Est Cost De Est Cost De Est Cost De	s ONO al Point Rd from USH coription sign scription		Rd			
rojec an this Vhat is 2023 2024 2025 2025	s project be mapped? s the location of the project Status Status/Phase Design Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase	ion • Ye ect? Miner Est Cost Des \$280,000 De Est Cost De Est Cost De Est Cost De	s ONO al Point Rd from USH coription sign scription scription		Rd			
rojec an this /hat is 2023 2024 2025 2026	s project be mapped? s the location of the project Status Status/Phase Design Status Status/Phase Status/Phase Status/Phase Status/Phase Construction/Implementat Status	ion	s No al Point Rd from USH acription sign scription scription escription onstruction		Rd			
rojec an this /hat is 2023 2024 2025 2026	s project be mapped? s the location of the project Status Status/Phase Design Status Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase Construction/Implementat	ion	s ONO al Point Rd from USH coription sign scription scription		Rd			
rojec an this Vhat is 2023 2024 2025 2026 2027	s project be mapped? s the location of the project Status Status/Phase Design Status Status/Phase Status/Phase Status/Phase Status/Phase Construction/Implementat Status	ion	s No al Point Rd from USH acription sign scription scription escription onstruction		Rd			
rojec an this Vhat is 2023 2024 2025 2026 2027	s project be mapped? s the location of the project Status Status/Phase Design Status Status/Phase Status/Phase Status/Phase Status/Phase Construction/Implementat Status/Phase Construction/Implementat	ion	s No al Point Rd from USH acription sign scription scription escription onstruction		Rd			

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?

		Capital Budget Requests - 2022-03-18T13_36_16	
Electronic h	ardware that will	be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
Software (e	ither local or in the	e cloud)?	🔾 Yes 💿 No
A new webs	ite or changes to	an existing sites?	🔾 Yes 💿 No
For projects/pro	grams requesting	new software/hardware:	
-	bmitted a Softwa	re/Hardware Request form?	🔾 Yes 💿 No
Have you su IT Project Rec		ject request form?	🔾 Yes 💿 No
Have you w	orked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
Changes to existi	ng hardware/ soft	tware:	
Will any exi	sting software or p	processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have Agency Capita	• • •	an for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 💿 No
Surveillance Tech	nology:		
Do you beli MGO Sec. 2	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
If yes, have	you submitted the	e surveillance request form to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Surveillance E	Budget Request Attac	<u>chment</u>	
Surveillance E Other Operating		<u>chment</u>	
Other Operating	Costs costs, projects/pro	chment ograms may have other operational impacts. Over the next six years, will the project/program	
Other Operating In addition to IT require any of th	Costs costs, projects/pro		_ Yes ⊚ No
Other Operating In addition to IT require any of th Facilities/la	Costs costs, projects/pro e following:	ograms may have other operational impacts. Over the next six years, will the project/program	0
Other Operating In addition to IT require any of th Facilities/lac Vehicle setu	Costs costs, projects/pro e following: nd maintenance?	ograms may have other operational impacts. Over the next six years, will the project/program	 Yes ● No Yes ● No Yes ● No Yes ● No
Other Operating In addition to IT require any of th Facilities/lau Vehicle setu External ma	Costs costs, projects/pro e following: nd maintenance? p or maintenance nagement or cons	ograms may have other operational impacts. Over the next six years, will the project/program	⊖ Yes ⊚ No
Other Operating In addition to IT require any of th Facilities/lat Vehicle setu External ma How many a	Costs costs, projects/pro e following: nd maintenance? p or maintenance nagement or cons additional FTE pos	ograms may have other operational impacts. Over the next six years, will the project/program e costs? sulting contracts? sitions required for ongoing operations of this project/program?	○ Yes ● No ○ Yes ● No
Other Operating In addition to IT require any of th Facilities/lat Vehicle setu External ma How many a	Costs costs, projects/pro e following: nd maintenance? p or maintenance nagement or cons additional FTE pos	ograms may have other operational impacts. Over the next six years, will the project/program e costs? sulting contracts?	○ Yes ● No ○ Yes ● No
Other Operating In addition to IT require any of th Facilities/lac Vehicle setu External ma How many a	Costs costs, projects/pro e following: nd maintenance? p or maintenance nagement or cons additional FTE pos ject/program anni	ograms may have other operational impacts. Over the next six years, will the project/program e costs? sulting contracts? sitions required for ongoing operations of this project/program? ual operating costs by major.	○ Yes ● No ○ Yes ● No

Ver 1 031422

	2023 0	Capital Improvem	ent Plan	In Progress
	Р	roject Budget Propo	sal	
Identifying Inform	nation			
Agency	Engineering - Major Streets	Proposal Name	Outer Capitol Loop South	
Project Number	10303	Project Type	Project	
Project Category	Transportation	Priority:	9	
Description				
experience. The pavement		f 10. The project's scope includ	ct is to improve the roadway's pavement quality les reconstruction of East Doty Street from Mart 23 is for construction.	
Does the project/progra	m description require updates? If yes, pl	ease include below.		
experience. The pavement of	-		t is to improve the roadway's pavement quality r s reconstruction of East Doty Street from Martir	
Alignment with Str	rategic Plans and Citywide Prior	rities		
Citywide Element:	Land Use and Transportation			
Strategy	Expand and improve the city's pedestrian a	nd bicycle networks to enable	safe and convenient active transportation.	
Describe how this pro	oject/program advances the Citywide Ele	ement:		
			to ADA standards. Bicycle facilities are also prop n A by proactively filling gaps in the pedestrian a	
Other Strategic Plans				
Forward, Housing For	gram advance goals in a Citywide agenda rward, Metro Forward, Vision Zero)? plan(s) the project/program would adva		an Imagine Madison (e.g. Climate project/program will help the City meet it:	● Yes ○ No s strategic goals.
This project advance the	e goals of Climate Forward by reducing the dep	pendence on vehicles that use	fossil fuels.	
Racial Equity and S	Social Justice			
-	-		n the City's budget and operations. Please re racial equity is included in decision-mal	•
Is the proposed proje	ct/program primarily focused on mainte	nance or repair?		⊖Yes ⊙No
For projects/programs intend to address? Ho	s that are not specifically focused on ma ow and for whom?	intenance and repair, what	t specific inequities does this program	
	is within the MPO's Tier 2 Environmental Justic y and State government services.	e Areas. Additionally, this pro	ject will enhance vehicle, bicycle and pedestrian	
	ape your proposal? Data may include qua justice areas, specific recommendations	-	ata such as demographic, qualified census social Justice Analysis, or other sources.	5
This project was evaluate	ed using US Census Bureau ACS data and MPO'	's Environmental Justice Areas.		
Is the proposed budg	et or budget change related to a recomn	nendation from a Neighbor	rhood Resource Team (NRT)?	🔿 Yes 🌘 No
Climate Resilience	and Sustainability			
	proving energy efficiency, growing a climation		dressing climate change impacts, reducing educing the environmental impact of city	● Yes ○ No

If yes, describe how.

Capital Budget Requests - 2022-03-18T13_39_12

The project includes enhancements to pedestrian acccomodations 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 \$0 \$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 2025 2026 2024 2027 2028 Street 1,940,000 Sanitary Sewer 301,000 Stormwater Network 100,000 Total \$0 \$2,341,000 \$0 \$0 \$O \$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 esimate increased slightly (\$10k).

Proje	ct Schedule & Locat	ion	
Can thi	s project be mapped?		● Yes ○ No
What i	s the location of the proje	ect?	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/Implementat	\$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 pro	ject/program require any of the following IT resources?	
Electronic hardware that will b	be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
Software (either local or in the	e cloud)?	🔾 Yes 💿 No
A new website or changes to a	n existing sites?	🔾 Yes 💿 No
For projects/programs requesting n	new software/hardware:	
Have you submitted a Software IT New Software Request Form	e/Hardware Request form?	🔿 Yes 💿 No
Have you submitted an IT proje	ect request form?	🔾 Yes 💿 No
Have you worked with IT to co	mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
Changes to existing hardware/ soft	ware:	
Will any existing software or p	rocesses need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have you uploaded a pla Agency Capital Materials	an for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Surveillance Technology:		
Do you believe any of the hard MGO Sec. 23.63(2)	lware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
If yes, have you submitted the Surveillance Budget Request Attach	surveillance request form to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Other Operating Costs		
	grams may have other operational impacts. Over the next six years, will the project/program	
Facilities/land maintenance?		🔾 Yes 💿 No
Vehicle setup or maintenance	costs?	🔾 Yes 💿 No
External management or consu	ulting contracts?	🔾 Yes 💿 No
How many additional FTE positional FTE position of the second sec	tions required for ongoing operations of this project/program?	0.00
Estimate the project/program annu	al operating costs by major.	
Major Annual Cost	Description	
0		

There is no impact to operating budget

Ver 1 031422

				Submitted
	2023	Capital Improvem	ent Plan	
		Project Budget Prop		
Identifying Inform	mation			
Agency	Engineering - Major Streets	Proposal Name	Park Street, South (Olin T	
Project Number	11133	Project Type	Project	
Project Category	Transportation	Priority:	5	
Description				
project's scope includes S			t quality of the roadway. The current pavement ration 2 and construction is planned for 2026. This timeling	
This project is for reconstr is 4 of 10. The project's sco		ect is to improve the pavement ad to Olin Avenue. The project	quality of the roadway. The current pavement ratin includes creating a new multi-use path and aligning 6.	
Alignment with St	trategic Plans and Citywide Prio	orities		
Citywide Element:	Land Use and Transportation			
Strategy	Expand and improve the city's pedestr	rian and bicycle networks to en	able safe and convenient active transportation.	
Describe how this p	roject/program advances the Citywide I	Element:		
	d to reconstruct the roadway and enhance pe ;ine Madison Land Use and Transportation Str		e facilities where no current facilities exist tively filling gaps in the pedestrian and bicycle	
Climate Forward, Ho	ogram advance goals in a Citywide agen ousing Forward, Metro Forward, Vision 2	Zero)?	han Imagine Madison (e.g. ● Yes ○ No e project/program will help the City meet its s	trategic goals.
This project would rec	onstruct the roadway to align with future BRT	expansion (Metro Forward) alo	ong the Park Street Corridor.	
Racial Equity and		cial oquity and costal insta	o in the City's hudget and exceptions. Places	rospond to the
			e in the City's budget and operations. Please sure racial equity is included in decision-mak	
Is the proposed pro	oject/program primarily focused on mai	ntenance or repair?		🔾 Yes 🛛 💿 No
For projects/progra address? How and		maintenance and repair, wl	nat specific inequities does this program inter	nd to
infrastructure within E within both higher po	invironmental Justicee areas. This project imp	roves poor quality pavement w	ne roadway. This project will improve transportation ithin an area identified by the U.S. Census Bureau a ions of Color. Additionally, portions of this project an	S
-			e data such as demographic, qualified census d Social Justice Analysis, or other sources.	
This project was evalu	ated using US Census Bureau data and MPO's	Environmental Justice Areas.		
Is the proposed but	dget or budget change related to a recor	nmendation from a Neighb	orhood Resource Team (NRT)?	⊙ Yes ∩ No
If so. please identif	y the specific NRT and recommendation	. Be as specific as possible.		

C

	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.	
1	imate 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?

'es 🔿 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 \$320,000 \$141 *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

Status/Phase Est Cost Description 25 Status 25 Status/Phase Status/Phase Est Cost Description 26 Status Status/Phase Est Cost Description Construction/Implementation \$1,040,000 Construction 27 Status/Phase Est Cost Description 27 Status/Phase Est Cost Description 27 Status/Phase Est Cost Description	23 Status		
2024 Status Status/Phase Est Cost Description 2025 Status 2026 Status/Phase Est Cost Description 2026 Status Description Image: Status Phase Est Cost Description 2026 Status Status/Phase Est Cost Description Image: Status Phase Est Cost Description 2026 Status/Phase Est Cost Description Image: Status Phase Est Cost Description 2027 Status Status/Phase Est Cost Description 2027 Status Status/Phase Est Cost Description 2028 Status/Phase Est Cost Description 2029 Status Status/Phase Est Cost Description 2029 Status Image: Status Image: Status Image: Status Image: Status 2028 Status Image: Status Image: Status Image: Status Image: Status Image: Status	Status/Phase	Est Cost	Description
Status/Phase Est Cost Description 2025 Status 2026 Status/Phase Est Cost Description 2026 Status/Phase Est Cost Description 2026 Status/Phase Est Cost Description 2027 Status/Phase Est Cost Description 2027 Status/Phase Est Cost Description 2027 Status/Phase Est Cost Description 2028 Status/Phase Est Cost Description 2029 Status Status/Phase Est Cost Description 2029 Status Status/Phase Est Cost Description 2028 Status/Phase Est Cost Description	Design	\$155,000	Design
2025 Status Status/Phase Est Cost Description 2026 Status Status/Phase Est Cost Description Construction/Implementation \$1,040,000 Construction 2027 Status/Phase Est Cost Description Status/Phase Est Cost Description 2027 Status Status/Phase Est Cost Status/Phase Est Cost Description Status/Phase Est Cost Description Status/Phase Est Cost Description Status Status Status	2024 Status		
Status/Phase Est Cost Description 2026 Status 2026 Status/Phase Est Cost 2027 Status/Phase Est Cost 2027 Status/Phase Est Cost 2028 Status/Phase Est Cost 2029 Status Status/Phase 2020 Status Description 2021 Status Status/Phase 2022 Status/Phase Est Cost 2023 Status Status	Status/Phase	Est Cost	Description
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2026 Status Status/Phase Est Cost Description Construction/Implementation \$1,040,000 Construction 2027 Status Status/Phase Est Cost Status/Phase Est Cost Description 2028 Status Status	2025 Status		
Status/Phase Est Cost Description Construction/Implementation \$1,040,000 Construction Status/Phase Est Cost Description Status/Phase Est Cost Description Status/Phase Est Cost Description Status/Phase Est Cost Description	Status/Phase	Est Cost	Description
Status/Phase Est Cost Description Construction/Implementation \$1,040,000 Construction 2027 Status Status/Phase Est Cost Description Status/Phase Est Cost Description Status Status Status			
Construction/Implementation \$1,040,000 Construction 2027 Status Status/Phase Est Cost Description 2028 Status 2028 Status	2026 Status		
Z027 Status Status/Phase Est Cost Description 2028 Status	Status/Phase	Est Cost	Description
Status/Phase Est Cost Description 2028 Status	Construction/Implementation	\$1,040,000	Construction
2028 Status	2027 Status		
	Status/Phase	Est Cost	Description
Status/Phase Est Cost Description	2028 Status		
	Status/Phase	Est Cost	Description

	g Costs		
oftware/ha	ograms with a t	echnological component will be required to follow City of Madison information technology policies and pro ition and project support by IT staff. Answer the following questions below and upload relevant supplemen older.	
Over the nex	xt six years, wil	I the project/program require any of the following IT resources?	\bigcirc Yes \bigcirc No
Elect	ronic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
Softw	vare (either loc	al or in the cloud)?	🔾 Yes 💿 No
A nev	w website or ch	nanges to an existing sites?	🔾 Yes 💿 No
or projects/	/programs requ	Jesting new software/hardware:	
	you submitted	l a Software/Hardware Request form? est Form	🔾 Yes 🍙 No
	you submitted	I an IT project request form? n	🔾 Yes 💿 No
Have	you worked w	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder	. 🔿 Yes 💿 No
hanges to e	existing hardwa	re/ software:	
Will a	any existing sof	tware or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
-	s, have you uplo <u>cy Capital Materia</u>	baded a plan for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 🍙 No
urveillance	Technology:		
-	ou believe any GO Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	🔿 Yes 💿 No
If ves	. have vou sub	mitted the surveillance request form to your agency's capital SharePoint folder?	🔿 Yes 💿 No
-	illance Budget Re	iquest Attachment	0
Surve Other Opera n addition t equire any o	illance Budget Re ating Costs to IT costs, projection of the following	ects/programs may have other operational impacts. Over the next six years, will the project/program g?	⊖Yes ⊖No
Survei Other Opera n addition t equire any o Facili	illance Budget Re nting Costs to IT costs, projuto of the following ties/land main	ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance?	
Survei Other Opera n addition t equire any o Facili	illance Budget Re nting Costs to IT costs, projuto of the following ties/land main	ects/programs may have other operational impacts. Over the next six years, will the project/program g?	⊖Yes ⊖No
<u>Survei</u> Dther Opera n addition t equire any o Facili Vehic	illance Budget Re nting Costs o IT costs, projo of the following ties/land main cle setup or ma	ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance?	 Yes ○ No Yes ● No
Survei Other Opera n addition t equire any o Facili Vehic Exter	illance Budget Re ating Costs o IT costs, projo of the following ties/land main cle setup or ma mal manageme	ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance? intenance costs?	 Yes ○ No Yes ● No Yes ● No
Survei Other Opera n addition t equire any o Facili Vehic Exter How	illance Budget Re atting Costs to IT costs, projo of the following ties/land main cle setup or ma mal manageme many addition	ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance? intenance costs? ent or consulting contracts?	 Yes ○ No Yes ● No Yes ● No Yes ● No Yes ● No
Survei Other Opera n addition t equire any o Facili Vehic Exter How	illance Budget Re atting Costs to IT costs, projection of the following ties/land main cle setup or ma mal manageme many addition project/progra Annual Cost	ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance? intenance costs? ent or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	 Yes ○ No Yes ● No Yes ● No Yes ● No Yes ● No
Survei Other Opera n addition t equire any o Facili Vehic Exter How	illance Budget Re atting Costs to IT costs, project of the following ties/land main cle setup or ma mal manageme many addition e project/progra	ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance? intenance costs? ent or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	Yes No Yes No Yes No Yes No O.00
Survei Other Opera n addition t equire any o Facili Vehic Exter How	illance Budget Re atting Costs to IT costs, projection of the following ties/land main cle setup or ma mal manageme many addition project/progra Annual Cost	ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance? intenance costs? ant or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected maintenance could be absorbed in the current operating budget funding. In the future, as the city continues to expand it	Yes No Yes No Yes No Yes No O.00
Survei Other Opera n addition t equire any o Facili Vehic Exter How	illance Budget Re atting Costs to IT costs, projection of the following ties/land main cle setup or ma mal manageme many addition project/progra Annual Cost	ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance? intenance costs? ant or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected maintenance could be absorbed in the current operating budget funding. In the future, as the city continues to expand it	Yes No Yes No Yes No Yes No O.00
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				Submit
	202	23 Capital Improven	nent Plan	
		Program Budget Prog		
Identifying Informa	ation			
Agency	Engineering - Major Streets	Proposal Name	Pavement Management	
Project Number	10540	Project Type	Program	
Project Category	Transportation	Priority:	6	
2023 Project Number	14124			
Description				
Mineral Point Road. Commo vork that is no longer need	on Council Amendment #14 transferred ed on the Commercial Avenue project.	\$565,000 in Sewer Utility-support	ects planned in 2022 include: Anderson, Commercial, Ha ed funding from this project to the Sewer Utility Lift Stat	
oes the project/progran	n description require updates? If y	es, please include below.		
ach year the program resurf		ely 75 miles, and crack seals approx	he program is to extend the life of existing streets. imately 75 miles. Projects planned in 2022 include:	
lignment with Stra	ategic Plans and Citywide F	Priorities		
Citywide Element:	Land Use and Transportation			
Strategy	Expand and improve the city's ped	estrian and bicycle networks to en	able safe and convenient active transportation.	
Describe how this proj	ject/program advances the Citywic	de Element:		
	projects are evaluated for creating or e ndards in many situations.	nhancing bike facilities when rema	arking occurs. Pedestrian crosswalk ramps are	
Climate Forward, Hous	ram advance goals in a Citywide a sing Forward, Metro Forward, Visio lan(s) the project/program would a	on Zero)?	than Imagine Madison (e.g. ● Yes ○ No e project/program will help the City meet its strat	egic goals.
			ents are implemented with the project.	
Where bike facilities are effuels.	enhanced, the project advance the goal	s of Climate Forward by reducing t	he dependence on vehicles that use fossil	
	r efforts to articulate and prioritize		e in the City's budget and operations. Please res sure racial equity is included in decision-making.	
• •	ct/program primarily focused on n	, ,	· · · · · · · · · · · · · · · · · · ·	💿 Yes 🛛 N
Describe how routine		pair considers equity and qua	lity of life for residents. Describe how you use an	J 0"
	s identified and environmental justice an o make sure the City is prioritizing in an		x, Indigenous and People of Color and people with lower	
Is the proposed budge	et or budget change related to a re	commandation from a Naight	portaged Paraura Taam (NPT)2	

🔾 Yes 💿 No

Does this project/program impro GHG emissions, improving energy assets or operations?	-				-		
If yes, describe how.							
When pavements are resurfaced, the encourages travel by modes other th			ften approve	enhancing bicycl	e facilities with the	e pavement marking plar	n. This
udget Information							
Prior Appropriation* *Based on Fiscal Years 2016-2021	\$42,461,585	2016-2021	Actuals	\$26,851,	613 2022 B ı	udget \$17,788,000	
idget by Funding Source							
Funding Source	2023	2024		2025	2026	2027	2028
orrowing - GF GO	10,575,000	10,575,		11,018,000	11,594,000	12,174,000	12,783,000
pecial Assessment	817,000	817,		850,000	893,000	938,000	985,000
prrowing - Revenue Bonds	1,400,000	1,765,		2,900,000	2,913,000	3,309,000	3,100,000
eserves Applied (Sewer)	687,000	845,		2,836,000	2,581,000	1,841,000	2,305,000
pecial Assessment (Sewer)	184,000	215,		780,000	804,000	702,000	740,000
prrowing - Stormwater	932,000	1,900,		1,580,000	1,380,000	1,380,000	1,380,000
eserves Applied (Stormwater)	448,000	500,		500,000	600,000	600,000	600,000
pecial Assessment (Stormwater)	40,000	40,	.000	40,000	40,000	40,000	40,000
orrowing - TIF Total	1,222,000	<u> </u>			+		
	\$16,305,000	\$16,657,		\$20,504,000	\$20,805,000	\$20,984,000	\$21,933,000
If TH or In	npact Fee funding	source, which	n district(s)	f	45		
Expense Type	2023	2024		2025	2026	2027	2028
reet	12,614,000	11,392,	,000	11,868,000	12,487,000	13,112,000	13,768,000
anitary Sewer	2,271,000	2,825,	,000	6,516,000	6,298,000	5,852,000	6,145,000
cormwater 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
plain any changes from the 2022 C ditional TIF added for undergrounding t					years and adjusted	l estimates.	
Project Schedule & Location	n						
	n	Est Cost	Location				
Project Schedule & Location	n		<i>Location</i> City Wide				
Project Schedule & Location 2023 Projects Project Name	n	\$3,400,000					

\$4,091,000 Doty to John Nolen, Doty to Wilson, Henry to Broom

\$500,000 Fairchild to Proudfit

Broom, Henry, Wilson

W Main

Project Name	Est Cost	Location
Segoe, Sheboygan	\$3,370,000	Regent to University, Segoe to Whitney
S Pinckney	\$150,000	Doty to Wilson
N Beltline Frontage	\$200,000	Coho St
Unallocated	\$364,000	City Wide
024 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
025 Projects		
Project name	Est Cost	Location
Unallocated	\$20,484,000	City Wide
026 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		Location
Unallocated	21,913,000	City Wide
perating Costs		
		red to follow City of Madison information technology policies and procedures for

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

○ Yes ○ No
○ Yes ○ No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?

🔾 Yes 💿 No

For projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? If New Software Request form Have you submitted an IT project request form? If New Software Request form Have you submitted an IT project request form? If New Software Request form Have you submitted an IT project request form? If New Software Request form Have you submitted an IT project request form? If New Software for Request form Will any existing software or processes need to be modified to support this project/program or initiative? Ves © No If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Surveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined NGO Sec. 23.63(2) If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance 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 Yes © No External management or consulting contracts? Yes © No Negior Anoual Cost Marke the project/program annual operating budget		w website or ch	nanges to an existing sites?	🔾 Yes 💿 No
IT New Software Request Form Yes No 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: Yes No 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 Yes No Yes No Other Operating Costs Yes No Yes No In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program Yes No Vehicle setup or maintenance? Yes No Yes No Vehicle setup or maintenance costs? Yes No Yes No External management or consulting contracts? Yes No Yes No How many	or projects/	/programs requ	lesting new software/hardware:	
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 INO Changes to existing hardware/ software or processes need to be modified to support this project/program or initiative? Yes INO Will any existing software or processes need to be modified to support this project/program or initiative? Yes INO If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes INO Agency Capital Materials Yes INO Surveillance Technology: U 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 INO If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes INO Surveillance Budget Request Attachment Yes INO Other Operating Costs Yes INO In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program Yes INO 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? 0.00 Estimate the project/program annual operating costs by major. Mainu		•		🔾 Yes 💿 No
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If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No Agency Capital Materials O you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined Yes No In 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 Yes No No ther Operating Costs Yes No addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program Yes No squire any of the following? Yes No Yes No Facilities/land maintenance? Yes No Yes No Vehicle setup or maintenance costs? Yes No No External management or consulting contracts? Yes No No How many additional FTE positions required for ongoing operations of this project/program? 0.00 0.00 stimate the project/program annual operating costs by major. Description 0.00 0.00	hanges to e	existing hardwa	re/ software:	
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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 Yes No ther Operating Costs naddition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program Yes No equire any of the following? Yes No Yes No Facilities/land maintenance? Yes No Yes No Vehicle setup or maintenance costs? Yes No Yes No External management or consulting contracts? Yes No No How many additional FTE positions required for ongoing operations of this project/program? 0.00 0.00	•	• • •		🔾 Yes 💿 No
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Surveillance Budget Request Attachment Struction of Surveillance Budget Request Attachment Struction of Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program equire 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? 0.00 stimate the project/program annual operating costs by major. Description	•	•		🔾 Yes 💿 No
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Vehicle setup or maintenance costs? Yes Yes No External management or consulting contracts? Yes No How many additional FTE positions required for ongoing operations of this project/program? 0.00 stimate the project/program annual operating costs by major. Description Major Annual Cost Description	addition t	o IT costs, proj		⊖Yes ⊖No
External management or consulting contracts? Yes No How many additional FTE positions required for ongoing operations of this project/program? 0.00 stimate the project/program annual operating costs by major. Description Major Annual Cost Description 0 0 0	Facili	ties/land main	tenance?	🔾 Yes 💿 No
How many additional FTE positions required for ongoing operations of this project/program? 0.00 stimate the project/program annual operating costs by major. 0.00 Major Annual Cost Description 0 0 0	Vehic	cle setup or ma	intenance costs?	🔾 Yes 💿 No
Stimate the project/program annual operating costs by major. Major Annual Cost Description 0 0	Exter	nal manageme	nt or consulting contracts?	🔾 Yes 🂿 No
Major Annual Cost Description 0 0	How	many addition	al FTE positions required for ongoing operations of this project/program?	0.00
Major Annual Cost Description 0 0	stimate the	project/progra	am annual operating costs by major.	
		0	There is no impact to operating budget	
	es			

				Subr
	2023	3 Capital Improvem	ient Plan	
		Project Budget Prop	osal	
lentifying Inforr	nation			
gency	Engineering - Major Streets	Proposal Name	Pleasant View Road - Pha	
roject Number	10284	Project Type	Project	
roject Category	Land Use and Transpor	Priority:	2	
escription				
e current pavement rat	ing is 4 of 10. The project's scope includes c	construction of a four lane roadw	oject is to expand the existing roadway and improve ay with multi-use path and sidewalk to replace the e struction is planned for 2022 and 2023. Federal fund	xisting two lane
es the project/progr	am description require updates? If yes	, please include below.		
			includes construction of a four large statement of	
	8		includes construction of a four-lane roadway with ity of Middleton, funding shown is the City's cost	
re. Construction is plan	ned for 2023. Federal funding for this projec	ct is secured.		
anmont with St				
giment with St	ratogic Planc and Citywido Pr	ioritios		
-	rategic Plans and Citywide Pr	iorities		
Citywide Element: Strategy Describe how this p	Land Use and Transportation Expand and improve the city's pedes roject/program advances the Citywide	trian and bicycle networks to en Element:	able safe and convenient active transportation.	
Citywide Element: Strategy Describe how this p This project includes no	Land Use and Transportation Expand and improve the city's pedes roject/program advances the Citywide w sidewalks and multi-use path. The existin	trian and bicycle networks to en Element:	able safe and convenient active transportation. dewalk or bike facilities. This will expand the	
Citywide Element: Strategy Describe how this p	Land Use and Transportation Expand and improve the city's pedes roject/program advances the Citywide w sidewalks and multi-use path. The existin	trian and bicycle networks to en Element:		
Citywide Element: Strategy Describe how this p This project includes ne path and sidewalk netw Other Strategic Plan Does the project/pro	Land Use and Transportation Expand and improve the city's pedes roject/program advances the Citywide w sidewalks and multi-use path. The existin work on the west side.	etrian and bicycle networks to en Element: ng roadway does not have any sid enda or strategic plan other t	dewalk or bike facilities. This will expand the	
Citywide Element: Strategy Describe how this pr This project includes no path and sidewalk netw Other Strategic Plan Does the project/pro Climate Forward, Ho	Land Use and Transportation Expand and improve the city's pedes roject/program advances the Citywide ew sidewalks and multi-use path. The existin work on the west side. s: ogram advance goals in a Citywide age pusing Forward, Metro Forward, Vision	enda or strategic plan other to zero)?	dewalk or bike facilities. This will expand the	trategic goals.
Citywide Element: Strategy Describe how this p This project includes ne path and sidewalk netw Other Strategic Plan Does the project/pr Climate Forward, Ho If yes, specify which This project will recons	Land Use and Transportation Expand and improve the city's pedes roject/program advances the Citywide ew sidewalks and multi-use path. The existin york on the west side. s: ogram advance goals in a Citywide age susing Forward, Metro Forward, Vision plan(s) the project/program would ad	etrian and bicycle networks to en e Element: ng roadway does not have any sid enda or strategic plan other t n Zero)? dvance and describe how the	dewalk or bike facilities. This will expand the the shan Imagine Madison (e.g.	trategic goals.
Citywide Element: Strategy Describe how this p This project includes ne path and sidewalk netw Other Strategic Plan Does the project/pro Climate Forward, Ho If yes, specify which This project will recons travel for pedestrians a	Land Use and Transportation Expand and improve the city's pedes roject/program advances the Citywide ew sidewalks and multi-use path. The existin york on the west side. s: ogram advance goals in a Citywide age susing Forward, Metro Forward, Vision plan(s) the project/program would ad truct the current two lane roadway to a new	etrian and bicycle networks to en Element: ng roadway does not have any sid enda or strategic plan other to Zero)? dvance and describe how the v boulevard with sidewalk and m	dewalk or bike facilities. This will expand the han Imagine Madison (e.g. • Yes • No e project/program will help the City meet its st nulti-use path. This will provide safe modes of	trategic goals.
Citywide Element: Strategy Describe how this p This project includes ne path and sidewalk netw Other Strategic Plan Does the project/pr Climate Forward, Ho If yes, specify which This project will recons travel for pedestrians a This project advance th	Land Use and Transportation Expand and improve the city's pedes roject/program advances the Citywide ew sidewalks and multi-use path. The existin work on the west side. S: ogram advance goals in a Citywide age busing Forward, Metro Forward, Vision plan(s) the project/program would ad truct the current two lane roadway to a new nd bicyclists as envisioned in Vision Zero. The goals of Climate Forward by reducing the	etrian and bicycle networks to en Element: ng roadway does not have any sid enda or strategic plan other to Zero)? dvance and describe how the v boulevard with sidewalk and m	dewalk or bike facilities. This will expand the han Imagine Madison (e.g. • Yes • No e project/program will help the City meet its st nulti-use path. This will provide safe modes of	trategic goals.
Citywide Element: Strategy Describe how this p This project includes ne path and sidewalk netw Other Strategic Plan Does the project/pro Climate Forward, Ho If yes, specify which This project will recons travel for pedestrians a This project advance the cial Equity and	Land Use and Transportation Expand and improve the city's pedes roject/program advances the Citywide ew sidewalks and multi-use path. The existin work on the west side. s: ogram advance goals in a Citywide age busing Forward, Metro Forward, Vision plan(s) the project/program would ad truct the current two lane roadway to a new nd bicyclists as envisioned in Vision Zero. we goals of Climate Forward by reducing the SOCial Justice	etrian and bicycle networks to en Element: Ing roadway does not have any side enda or strategic plan other to a Zero)? dvance and describe how the v boulevard with sidewalk and m dependence on vehicles that use	dewalk or bike facilities. This will expand the han Imagine Madison (e.g. • Yes • No e project/program will help the City meet its st nulti-use path. This will provide safe modes of e fossil fuels.	
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GHG emisions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? If yes, describe how. This will encourage modes of travel other than single occupied withide strengthening transportation infrastructure that reduces GHG emissions. Iget Information Prior Appropriation* 54,978,014 2016-2022 Actuals 52,197,971 Tated on Frical Wass 2016-2022 Actuals 52,197,971 Tated Sa,84,000 50 50 50 50 50 50 50 Tatel Sa,84,000 50 50 50 50 50 50 If TF or Impact Fee Funding source, which district(s)? Tatel Sa,84,000 50 50 50 50 50 Sa	nate Resilience and Sust						
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	rame with a t	echnological component will be required to follow City of Madison information technology policies and pro	codures for
	-	tion and project support by IT staff. Answer the following questions below and upload relevant supplement	
Over the next	t six years, wil	I the project/program require any of the following IT resources?	\bigcirc Yes \bigcirc No
Electro	onic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
Softwa	are (either loc	al or in the cloud)?	🔿 Yes 💿 No
A new	v website or ch	nanges to an existing sites?	🔾 Yes 💿 No
For projects/p	programs requ	iesting new software/hardware:	
-	you submitted	a Software/Hardware Request form? est Form	🔾 Yes 💿 No
-	you submitted	an IT project request form? \underline{n}	🔾 Yes 💿 No
Have y	you worked w	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
-	kisting hardwa	-	
Will ar	ny existing sof	tware or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
	have you uplo / Capital Materia	baded a plan for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 🍥 No
Surveillance T	Technology:		
-	u believe any O Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined	🔾 Yes 💿 No
		mitted the surveillance request form to your agency's capital SharePoint folder? <u>quest Attachment</u>	🔾 Yes 💿 No
Other Operat	ing Costs		
In addition to	•	ects/programs may have other operational impacts. Over the next six years, will the project/program g?	⊖Yes ⊖No
Faciliti	ies/land main	tenance?	🔾 Yes 💿 No
Vehicl	e setup or ma	intenance costs?	🔾 Yes 💿 No
Extern	nal manageme	nt or consulting contracts?	🔾 Yes 💿 No
How n	nany addition	al FTE positions required for ongoing operations of this project/program?	
Estimate the r	project/progra	am 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 maintenance could be absorbed in the current operating budget. In the future, as the city continues to expand its bicycle	that the addition

	_020	Capital Improvem Program Budget Prop		
dentifying Informa	tion			
gency	Engineering - Major Streets	Proposal Name	Reconstruction Streets	
oject Number	10226	Project Type	Program	
oject Category	Transportation	Priority:	7	
23 Project Number	14125			
scription				
			s program is to have less than 30% of local streets with Projects planned in 2022 include: Lafollette, Ohio, Tal	
ckson, Cedar, Russell, David		street replacement is necessary.		mauge, st. raui,
es the project/program	description require updates? If yes	, please include below.		
s program is for replacing c	leteriorated streets to maintain neighbor	hood roadways. Projects funded	l include those where a full street replacement is	
	a 2023 include: Sommers, Center, Willard Blue Harvest, Feathers Edge, Owen, Schm		rd, Silver, Lowell, Dempsey, Davies, Lake Mendota Dr,	
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ignment with Stra	tegic Plans and Citywide Pr	iorities		
igninent with Stia				
Citywide Element:	Land Use and Transportation		able safe and convenient active transportation.	
Citywide Element: Strategy	Land Use and Transportation Expand and improve the city's pedes	trian and bicycle networks to en	able safe and convenient active transportation.	
Citywide Element: Strategy Describe how this proje	Land Use and Transportation Expand and improve the city's pedes ect/program advances the Citywide	trian and bicycle networks to en: Element:		
Citywide Element: Strategy Describe how this project This project funds reconst	Land Use and Transportation Expand and improve the city's pedes ect/program advances the Citywide	trian and bicycle networks to ena Element: e evaluated for enhancements to	pedestrian and bicycle infrastructure during	
Citywide Element: Strategy Describe how this project This project funds reconst design. Sidewalk crosswall	Land Use and Transportation Expand and improve the city's pedes ect/program advances the Citywide ruction of existing roadways. All roads are	trian and bicycle networks to en Element: e evaluated for enhancements to rds. Bicycle facilities are added o	pedestrian and bicycle infrastructure during r enhanced on many projects advancing	
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Citywide Element: Strategy Describe how this project This project funds reconst design. Sidewalk crosswall Imagine Madison Land Use Other Strategic Plans: Does the project/progr	Land Use and Transportation Expand and improve the city's pedes ect/program advances the Citywide ruction of existing roadways. All roads are k ramps are repaired to meet ADA standa e and Transportation Strategy 8, Action It	trian and bicycle networks to en Element: e evaluated for enhancements to rds. Bicycle facilities are added c em A by proactively filling gaps i nda or strategic plan other t	pedestrian and bicycle infrastructure during r enhanced on many projects advancing n the pedestrian and bicycle network.	
Citywide Element: Strategy Describe how this project This project funds reconst design. Sidewalk crosswall Imagine Madison Land Use Other Strategic Plans: Does the project/progr Climate Forward, Hous	Land Use and Transportation Expand and improve the city's pedes ect/program advances the Citywide ruction of existing roadways. All roads are ramps are repaired to meet ADA standa e and Transportation Strategy 8, Action It am advance goals in a Citywide age ing Forward, Metro Forward, Vision	trian and bicycle networks to ena Element: e evaluated for enhancements to rds. Bicycle facilities are added o em A by proactively filling gaps i nda or strategic plan other t Zero)?	pedestrian and bicycle infrastructure during r enhanced on many projects advancing n the pedestrian and bicycle network. han Imagine Madison (e.g.	ategic goals.
Citywide Element: Strategy Describe how this project This project funds reconst design. Sidewalk crosswall Imagine Madison Land Use Other Strategic Plans: Does the project/progr Climate Forward, Hous If yes, specify which pla	Land Use and Transportation Expand and improve the city's pedes ect/program advances the Citywide ruction of existing roadways. All roads are c ramps are repaired to meet ADA standa e and Transportation Strategy 8, Action It ram advance goals in a Citywide age ing Forward, Metro Forward, Vision an(s) the project/program would ad	trian and bicycle networks to ena Element: e evaluated for enhancements to rds. Bicycle facilities are added o em A by proactively filling gaps i nda or strategic plan other t Zero)? vance and describe how the	pedestrian and bicycle infrastructure during r enhanced on many projects advancing n the pedestrian and bicycle network. han Imagine Madison (e.g.	ategic goals.
Citywide Element: Strategy Describe how this project This project funds reconst design. Sidewalk crosswall Imagine Madison Land Use Other Strategic Plans: Does the project/progr Climate Forward, Hous If yes, specify which pla	Land Use and Transportation Expand and improve the city's pedes ect/program advances the Citywide ruction of existing roadways. All roads are ramps are repaired to meet ADA standa e and Transportation Strategy 8, Action It am advance goals in a Citywide age ing Forward, Metro Forward, Vision	trian and bicycle networks to ena Element: e evaluated for enhancements to rds. Bicycle facilities are added o em A by proactively filling gaps i nda or strategic plan other t Zero)? vance and describe how the	pedestrian and bicycle infrastructure during r enhanced on many projects advancing n the pedestrian and bicycle network. han Imagine Madison (e.g.	ategic goals.
Citywide Element: Strategy Describe how this project This project funds reconst design. Sidewalk crosswall Imagine Madison Land Use Other Strategic Plans: Does the project/progr Climate Forward, Hous If yes, specify which pla The projects will reconstru	Land Use and Transportation Expand and improve the city's pedes ect/program advances the Citywide ruction of existing roadways. All roads are c ramps are repaired to meet ADA standa e and Transportation Strategy 8, Action It ram advance goals in a Citywide age ing Forward, Metro Forward, Vision an(s) the project/program would ad uct the roadways and implement any imp	trian and bicycle networks to ena Element: e evaluated for enhancements to rds. Bicycle facilities are added o em A by proactively filling gaps in nda or strategic plan other t Zero)? vance and describe how the	pedestrian and bicycle infrastructure during r enhanced on many projects advancing n the pedestrian and bicycle network. han Imagine Madison (e.g.	ategic goals.
Citywide Element: Strategy Describe how this project This project funds reconst design. Sidewalk crosswall Imagine Madison Land Use Other Strategic Plans: Does the project/progr Climate Forward, Hous If yes, specify which pla The projects will reconstru-	Land Use and Transportation Expand and improve the city's pedes ect/program advances the Citywide ruction of existing roadways. All roads are cramps are repaired to meet ADA standa e and Transportation Strategy 8, Action It mam advance goals in a Citywide age ing Forward, Metro Forward, Vision an(s) the project/program would ad act the roadways and implement any imp	trian and bicycle networks to ena Element: e evaluated for enhancements to rds. Bicycle facilities are added o em A by proactively filling gaps i nda or strategic plan other t Zero)? vance and describe how the rovements identified by Vision Z	pedestrian and bicycle infrastructure during r enhanced on many projects advancing n the pedestrian and bicycle network. han Imagine Madison (e.g. • Yes O No project/program will help the City meet its str ero.	
Citywide Element: Strategy Describe how this project This project funds reconst design. Sidewalk crosswall Imagine Madison Land Use Other Strategic Plans: Does the project/progr Climate Forward, Hous If yes, specify which pla The projects will reconstru- recial Equity and So We are continuing our	Land Use and Transportation Expand and improve the city's pedes ect/program advances the Citywide ruction of existing roadways. All roads are cramps are repaired to meet ADA standa e and Transportation Strategy 8, Action It mam advance goals in a Citywide age ing Forward, Metro Forward, Vision an(s) the project/program would ad act the roadways and implement any imp	trian and bicycle networks to ena Element: e evaluated for enhancements to rds. Bicycle facilities are added o em A by proactively filling gaps i nda or strategic plan other t Zero)? vance and describe how the rovements identified by Vision Z	pedestrian and bicycle infrastructure during r enhanced on many projects advancing n the pedestrian and bicycle network. han Imagine Madison (e.g.	spond to the
Citywide Element: Strategy Describe how this project This project funds reconst design. Sidewalk crosswall Imagine Madison Land Use Other Strategic Plans: Does the project/progr Climate Forward, Hous If yes, specify which play The projects will reconstru- recial Equity and Soc We are continuing our following questions ar	Land Use and Transportation Expand and improve the city's pedes ect/program advances the Citywide ruction of existing roadways. All roads are k ramps are repaired to meet ADA standa e and Transportation Strategy 8, Action It mam advance goals in a Citywide age ing Forward, Metro Forward, Vision an(s) the project/program would ad act the roadways and implement any imp ocial Justice efforts to articulate and prioritize r ad incorporate these responses into	trian and bicycle networks to ena Element: e evaluated for enhancements to rds. Bicycle facilities are added c em A by proactively filling gaps in nda or strategic plan other t Zero)? vance and describe how the rovements identified by Vision Z acial equity and social justic your budget narrative to en	pedestrian and bicycle infrastructure during r enhanced on many projects advancing n the pedestrian and bicycle network. han Imagine Madison (e.g. • Yes • No project/program will help the City meet its str ero. e in the City's budget and operations. Please re	spond to the g.
Citywide Element: Strategy Describe how this project This project funds reconst design. Sidewalk crosswall Imagine Madison Land Use Other Strategic Plans: Does the project/progr Climate Forward, Hous If yes, specify which play The projects will reconstru- rcial Equity and Soc We are continuing our following questions ar Is the proposed project	Land Use and Transportation Expand and improve the city's pedes ect/program advances the Citywide ruction of existing roadways. All roads are cramps are repaired to meet ADA standa e and Transportation Strategy 8, Action It ram advance goals in a Citywide age ing Forward, Metro Forward, Vision an(s) the project/program would ad act the roadways and implement any imp ocial Justice efforts to articulate and prioritize r and incorporate these responses into at/program primarily focused on ma	trian and bicycle networks to ena Element: e evaluated for enhancements to rds. Bicycle facilities are added o em A by proactively filling gaps in nda or strategic plan other t Zero)? vance and describe how the rovements identified by Vision Z acial equity and social justice your budget narrative to en intenance or repair?	e in the City's budget and operations. Please re sure racial equity is included in decision-making	spond to the g. Yes ON
Citywide Element: Strategy Describe how this project This project funds reconst design. Sidewalk crosswall Imagine Madison Land Use Other Strategic Plans: Does the project/progr Climate Forward, Hous If yes, specify which play The projects will reconstru- acial Equity and Soc We are continuing our following questions ar Is the proposed project Describe how routine r	Land Use and Transportation Expand and improve the city's pedes ect/program advances the Citywide ruction of existing roadways. All roads are cramps are repaired to meet ADA standa e and Transportation Strategy 8, Action It ram advance goals in a Citywide age ing Forward, Metro Forward, Vision an(s) the project/program would ad act the roadways and implement any imp ocial Justice efforts to articulate and prioritize r and incorporate these responses into at/program primarily focused on ma maintenance and/or scheduled repa	trian and bicycle networks to ena Element: e evaluated for enhancements to rds. Bicycle facilities are added o em A by proactively filling gaps in nda or strategic plan other t Zero)? vance and describe how the rovements identified by Vision Z acial equity and social justice your budget narrative to en intenance or repair? ir considers equity and qual	pedestrian and bicycle infrastructure during r enhanced on many projects advancing n the pedestrian and bicycle network. han Imagine Madison (e.g. • Yes • No project/program will help the City meet its str ero. e in the City's budget and operations. Please re	spond to the g. • Yes N
Citywide Element: Strategy Describe how this project This project funds reconst design. Sidewalk crosswall Imagine Madison Land Use Other Strategic Plans: Does the project/progr Climate Forward, Hous If yes, specify which pla The projects will reconstru- acial Equity and So We are continuing our following questions ar Is the proposed project Describe how routine r equity lens to prioritize	Land Use and Transportation Expand and improve the city's pedes ect/program advances the Citywide ruction of existing roadways. All roads are cramps are repaired to meet ADA standa e and Transportation Strategy 8, Action It ram advance goals in a Citywide age ing Forward, Metro Forward, Vision an(s) the project/program would ad act the roadways and implement any imp ocial Justice efforts to articulate and prioritize r and incorporate these responses into at/program primarily focused on ma maintenance and/or scheduled repair	trian and bicycle networks to ena Element: e evaluated for enhancements to rds. Bicycle facilities are added c em A by proactively filling gaps in nda or strategic plan other t Zero)? vance and describe how the rovements identified by Vision Z acial equity and social justic your budget narrative to en intenance or repair? ir considers equity and qual is.	pedestrian and bicycle infrastructure during r enhanced on many projects advancing n the pedestrian and bicycle network. han Imagine Madison (e.g. ● Yes ○ No project/program will help the City meet its str ero. e in the City's budget and operations. Please re sure racial equity is included in decision-making ity of life for residents. Describe how you use a	spond to the g. • Yes N
Citywide Element: Strategy Describe how this project This project funds reconst design. Sidewalk crosswall Imagine Madison Land Use Other Strategic Plans: Does the project/progr Climate Forward, Hous If yes, specify which plant The projects will reconstru- acial Equity and Soc We are continuing our following questions ar Is the proposed project Describe how routine re equity lens to prioritized The projects are in the pro-	Land Use and Transportation Expand and improve the city's pedes ect/program advances the Citywide ruction of existing roadways. All roads are cramps are repaired to meet ADA standa e and Transportation Strategy 8, Action It ram advance goals in a Citywide age ing Forward, Metro Forward, Vision an(s) the project/program would ad act the roadways and implement any imp ocial Justice efforts to articulate and prioritize r and incorporate these responses into at/program primarily focused on ma maintenance and/or scheduled repair	trian and bicycle networks to ena Element: e evaluated for enhancements to rds. Bicycle facilities are added c em A by proactively filling gaps in nda or strategic plan other t Zero)? vance and describe how the rovements identified by Vision Z acial equity and social justic your budget narrative to en intenance or repair? ir considers equity and qual is. n respect to implementation in a	e in the City's budget and operations. Please re sure racial equity is included in decision-making	spond to the g. • Yes N

Climate Resilience and Sustainability

 Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing

 Yes O 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.

 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.

	duces GHG emissions					
udget Information						
Prior Appropriation* *Based on Fiscal Years 2016-2021	\$43,057,638	2016-2021 Actuals	\$21,376,	122 2022 Bu	dget \$16,429,000	
Idget by Funding Source Funding Source	2023	2024	2025	2026	2027	2028
orrowing - GF GO	6,815,000	7,665,000	7,972,000	8,370,000	8,789,000	9,228,000
IF Increment	1,000,000		1,500,000	0	0	
pecial Assessment	2,620,000	2,620,000	2,725,000	2,860,000	3,003,000	3,153,000
tate Sources	225,000	225,000	225,000	225,000	225,000	225,000
orrowing - Revenue Bonds	4,000,000	3,001,000	2,896,000	3,770,000	2,060,000	2,390,000
eserves Applied (Sewer)	1,098,000	839,000	1,000,000	1,253,000	1,925,000	2,125,000
	706,000	471,000	509,000	570,000	901,000	615,000
pecial Assessment (Sewer)	,					
pecial Assessment (Sewer) orrowing - Stormwater	3,140,000	1,885,000	1,182,000	1,139,000	1,139,000	1,206,000
,			1,182,000	1,139,000 544,000	1,139,000 544,000	1,206,000 576,000
orrowing - Stormwater	3,140,000	1,885,000				
orrowing - Stormwater eserves Applied (Stormwater)	3,140,000 500,000	1,885,000 600,000	500,000	544,000	544,000	576,000

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

TID 37 (2023 street and storm) and 48 (2025)

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
	\$3,000,000	Eastwood area
Eastwood Area	÷3,000,000	
	Å4 F44 005	Depart to 1/illen at
Owen	\$1,511,000	Regent to Hillcrest
Schmitt, Harvey	\$1,072,000	Harvey to University, Ridge to Schmitt
Development Frontage	\$500,000	City Wide
	\$610,000	City Wide
Unallocated		
	\$441,000	
Blue Harvest, Feathers Edge, Treetops	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	\$1,274,000	
Dempsey, Davies	<i>\$1,274,000</i>	
024 Projects		
Project Name	Est Cost	Location
· · · · · · · · · · · · · · · · · · ·	\$2,499,000	Center to Oakridge, Dunning to Hudson, Evergreen to Ohio, Center to Willard
Evergreen, Center, Willard, Ohio	+=, 100,000	
	\$1,542,000	Milwaukee to PR. Farwell to Corry Farwell to Corry
Farwell, South, North	şı,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
<u> </u>		
Davidson, Park, Maher, Gary, Drexel, Monona	\$5,011,000	Maher to Dempsey, Maher to Dempsey, Cottage Grove to Davies, Dempsey to Elinor, Lake Edge
Davidson, Park, Maner, Gary, Drexer, Monona		
	\$2,894,000	Clifford to Spring Harbor, Lake Mendota to E end
Lake Mendota, Norman		
	\$500,000	City Wide
Development Frontage		
	\$1,610,000	City Wide
Unallocated	\$1,010,000	City wide
035 Projecto		
025 Projects Project name	Est Cost	Location
	\$18,527,000	
Unallocated	+_0,027,000	
026 Projects		
Project name	Est Cost	Location
	\$18,748,000	
Unallocated	÷20,740,000	City Wide
027 Projects		
Project name	Est Cost	Location
	\$18,603,000	
Unallocated	+==,000,000	City Wide
028 Projects		
Project Name	Est Cost	Location
	19,536,000	
Unallocated		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

11	<u>sontmare negat</u>	est Form	
		an IT project request form?	🔾 Yes 💿 No
	<u>pject Request Forr</u>	_	
		ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folde	r. 🔾 Yes 💿 No
-	existing hardwa		
Will a	any existing sof	tware or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
•	s, have you uplo cy Capital Materia	baded a plan for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 💿 No
urveillance	Technology:		
	ou believe any <u>GO Sec. 23.63(</u> 2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	🔿 Yes 💿 No
		mitted the surveillance request form to your agency's capital SharePoint folder? <u>quest Attachment</u>	🔾 Yes 💿 No
ther Opera	ating Costs		
	to IT costs, proje of the following	ects/programs may have other operational impacts. Over the next six years, will the project/program g?	\bigcirc Yes \bigcirc No
Facili	ities/land main	tenance?	🔾 Yes 💿 No
Vehic	cle setup or ma	intenance costs?	🔾 Yes 🂿 No
	•		○ Yes ● No ○ Yes ● No
Exter	rnal manageme		
Exter How	rnal manageme many addition	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program?	⊖Yes ⊙No
Exter How stimate the	rnal manageme many addition e project/progra	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	⊖ Yes
Exter How	rnal manageme many addition	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	⊖ Yes
Exter	rnal manageme	nt or consulting contracts?	
cle setup or maintenance costs? rnal management or consulting contracts? many additional FTE positions required for ongoing operations of th	nt or consulting contracts?	iis project/program?	⊖ Yes
Exter How stimate the	rnal manageme many addition e project/progra Annual Cost	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	⊖Yes ⊙No
Exter How stimate the	rnal manageme many addition e project/progra Annual Cost	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. <i>Description</i>	⊖Yes ⊙No
Exter How stimate the	rnal manageme many addition e project/progra Annual Cost	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. <i>Description</i>	⊖Yes ⊙No
Exter How stimate the	rnal manageme many addition e project/progra Annual Cost	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. <i>Description</i>	⊖Yes ⊙No
Exter How stimate the <u>Major</u>	rnal manageme many addition e project/progra Annual Cost	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. <i>Description</i>	⊖Yes ⊙No
Exter How stimate the <i>Major</i>	rnal manageme many addition e project/progra Annual Cost	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. <i>Description</i>	⊖Yes ⊙No
Exter How stimate the <u>Major</u>	rnal manageme many addition e project/progra Annual Cost	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. <i>Description</i>	⊖Yes ⊙No

	2022			S
	2023	Capital Improvem		
		Project Budget Prop	JSal	
Identifying Inform	mation			
Agency	Engineering - Major Streets	Proposal Name	Wilson St (MLK to King)	
Project Number	11543	Project Type	Project	
Project Category	Transportation	Priority:	10	
Description				
			ng Street. The goal of this project is to improve the par scope will construct a new cycle track along Wilson Str	
oes the project/prog	ram description require updates? If yes,	, please include below.		
Alignment with S Citywide Element:	trategic Plans and Citywide Pri	iorities		
•	Land Use and Transportation			
Strategy	roject/program advances the City's pedes		able safe and convenient active transportation.	
_				
	ruct a new cycle track as proposed in the Wils rosswalk ramps will be reconstructed to mee		ill expand our bicycle network in the	
	ogram advance goals in a Citywide age		han Imagine Madison (e.g. 🛛 💿 Yes 🔿 No	
Does the project/pr Climate Forward, He	ogram advance goals in a Citywide age ousing Forward, Metro Forward, Vision	Zero)?		ategic goals.
Does the project/pr Climate Forward, He If yes, specify which	ogram advance goals in a Citywide age ousing Forward, Metro Forward, Vision n plan(s) the project/program would ad	Zero)? vance and describe how the	han Imagine Madison (e.g.	ategic goals.
Does the project/pr Climate Forward, He If yes, specify which	ogram advance goals in a Citywide age ousing Forward, Metro Forward, Vision	Zero)? vance and describe how the		ategic goals.
Does the project/pr Climate Forward, Ho If yes, specify which The project will includ	ogram advance goals in a Citywide age ousing Forward, Metro Forward, Vision n plan(s) the project/program would ad e new cycle track along Wilson St improving s	Zero)? vance and describe how the		ategic goals.
Does the project/pr Climate Forward, He If yes, specify which The project will includ Racial Equity and We are continuing	ogram advance goals in a Citywide age ousing Forward, Metro Forward, Vision a plan(s) the project/program would ad e new cycle track along Wilson St improving s Social Justice our efforts to articulate and prioritize r	Zero)? wance and describe how the safety for bicyclists (Vision Zero) acial equity and social justic		spond to the
Does the project/pr Climate Forward, Ho If yes, specify which The project will includ Racial Equity and We are continuing following question	ogram advance goals in a Citywide age ousing Forward, Metro Forward, Vision a plan(s) the project/program would ad e new cycle track along Wilson St improving s Social Justice our efforts to articulate and prioritize r	Zero)? vance and describe how the safety for bicyclists (Vision Zero) acial equity and social justic your budget narrative to en	project/program will help the City meet its stra e in the City's budget and operations. Please re	spond to the
Does the project/pr Climate Forward, Ho If yes, specify which The project will includ Racial Equity and We are continuing following question Is the proposed pro	ogram advance goals in a Citywide age ousing Forward, Metro Forward, Vision n plan(s) the project/program would ad e new cycle track along Wilson St improving s Social Justice our efforts to articulate and prioritize r s and incorporate these responses into oject/program primarily focused on ma	Zero)? vance and describe how the safety for bicyclists (Vision Zero) acial equity and social justic your budget narrative to en intenance or repair?	project/program will help the City meet its stra e in the City's budget and operations. Please re	spond to the g. O Yes @
Does the project/pr Climate Forward, He If yes, specify which The project will includ Racial Equity and We are continuing following question Is the proposed pro For projects/progra address? How and	ogram advance goals in a Citywide age ousing Forward, Metro Forward, Vision n plan(s) the project/program would ad e new cycle track along Wilson St improving s Social Justice our efforts to articulate and prioritize r s and incorporate these responses into oject/program primarily focused on ma	Zero)? vance and describe how the safety for bicyclists (Vision Zero) acial equity and social justic your budget narrative to en intenance or repair? maintenance and repair, wh	project/program will help the City meet its stra e in the City's budget and operations. Please re sure racial equity is included in decision-making	spond to the g. O Yes @
Does the project/pr Climate Forward, Ho If yes, specify which The project will includ Racial Equity and We are continuing following question Is the proposed pro For projects/progra address? How and The new cycle track w What data helped s	ogram advance goals in a Citywide age ousing Forward, Metro Forward, Vision a plan(s) the project/program would ad e new cycle track along Wilson St improving s Social Justice our efforts to articulate and prioritize r s and incorporate these responses into oject/program primarily focused on ma tims that are not specifically focused on for whom? ill greatly enhance bicycle mobility in the dow shape your proposal? Data may include	Zero)? vance and describe how the safety for bicyclists (Vision Zero) acial equity and social justic your budget narrative to en intenance or repair? maintenance and repair, wl wntown.	project/program will help the City meet its stra e in the City's budget and operations. Please re sure racial equity is included in decision-making	spond to the g. O Yes @
Does the project/pr Climate Forward, He If yes, specify which The project will includ Racial Equity and We are continuing following question Is the proposed pro For projects/progra address? How and The new cycle track w What data helped s tracts, environmen	ogram advance goals in a Citywide age ousing Forward, Metro Forward, Vision a plan(s) the project/program would ad e new cycle track along Wilson St improving s Social Justice our efforts to articulate and prioritize r s and incorporate these responses into oject/program primarily focused on ma tims that are not specifically focused on for whom? ill greatly enhance bicycle mobility in the dow shape your proposal? Data may include	Zero)? vance and describe how the safety for bicyclists (Vision Zero) acial equity and social justic your budget narrative to en intenance or repair? maintenance and repair, wh wntown.	e in the City's budget and operations. Please re- sure racial equity is included in decision-making nat specific inequities does this program intend e data such as demographic, qualified census d Social Justice Analysis, or other sources.	spond to the g. O Yes @
Does the project/pr Climate Forward, Ho If yes, specify which The project will includ Racial Equity and We are continuing following question Is the proposed pro For projects/progra address? How and The new cycle track w What data helped s tracts, environmen This project is not loca	ogram advance goals in a Citywide age ousing Forward, Metro Forward, Vision in plan(s) the project/program would ad e new cycle track along Wilson St improving s Social Justice our efforts to articulate and prioritize ris and incorporate these responses into oject/program primarily focused on ma tims that are not specifically focused on for whom? ill greatly enhance bicycle mobility in the dow shape your proposal? Data may include tal justice areas, specific recommendat	Zero)? vance and describe how the safety for bicyclists (Vision Zero) acial equity and social justic your budget narrative to en intenance or repair? maintenance and repair, whe wntown.	project/program will help the City meet its stra e in the City's budget and operations. Please re- sure racial equity is included in decision-making hat specific inequities does this program intend e data such as demographic, qualified census d Social Justice Analysis, or other sources. many city residents.	spond to the g. O Yes @

Climate Resilience and Sustainability

5/2/22, 9:22 AM

Capital Budget Requests - 2022-03-18T14 06 33

If yes, describe how.						
This project includes a new cycletra	ack which will incre	ase travel from modes othe	er than single occupa	nt vehicles and reduc	e the reliance on fossil f	uels.
udget Information						
Prior Appropriation* \$0 *Based on Fiscal Years 2016-2022		2016-2022 Actuals	5	\$0		
udget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO		1,220,000				
Special Assessment		250,000				1
Reserves Applied (Sewer)		337,000				
Special Assessment (Sewer)		25,000				
Reserves Applied (Stormwater)		150,000				
Total	Ş	0 \$1,982,000	\$0	\$0	\$0	\$0
If TIF or I udget by Expenditure Type	Impact Fee fundi	ng source, which distric		2026	2027	2020
		ng source, which distric	t(s)? 2025	2026	2027	2028
If TIF or l udget by Expenditure Type Expense Type	Impact Fee fundi	2024		2026	2027	2028
If TIF or a udget by Expenditure Type Expense Type	Impact Fee fundi	2024 1,470,000		2026	2027	2028
If TIF or l udget by Expenditure Type Expense Type Street Sanitary Sewer	Impact Fee fundi	2024 1,470,000 362,000 150,000		2026	2027	2028
If TIF or laudget by Expenditure Type Expense Type Street Sanitary Sewer Stormwater Network	2023	2024 1,470,000 362,000 150,000	2025			
If TIF or l udget by Expenditure Type Expense Type Street Sanitary Sewer Stormwater Network Total	2023	2024 1,470,000 362,000 150,000	2025			
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		: 🔾 Yes 💿 No			
ing software or pro					
Will any existing software or processes need to be modified to support this project/program or initiative?		🔾 Yes 💿 No			
ou uploaded a plan Materials	for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 🍙 No			
ogy:					
-	are or software to be considered surveillance technology? Surveillance technology is defined	🔾 Yes 🍙 No			
		🔿 Yes 🌘 No			
ts					
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? Vehicle setup or maintenance costs? External management or consulting contracts?		 Yes ○ No Yes ● No Yes ● No Yes ● No 			
			How many additional FTE positions required for ongoing operations of this project/program?		0.00
			/program annual op	erating costs by major.	
			al Cost Description		
		that the additiona			
	ogy: ve any of the hardwa 23.63(2). ou submitted the su dget Request Attachme ts s, projects/program llowing? d maintenance? o or maintenance cos agement or consult dditional FTE positio /program annual op al Cost Description A new path w	ogy: ve any of the hardware or software to be considered surveillance technology? Surveillance technology is defined 23.63(2). ou submitted the surveillance request form to your agency's capital SharePoint folder? dget Request Attachment ts s, projects/programs may have other operational impacts. Over the next six years, will the project/program llowing? d maintenance? o or maintenance costs? agement or consulting contracts? dditional FTE positions required for ongoing operations of this project/program? /program annual operating costs by major.			