

City of Madison 2018 Capital Improvement Plan
Agency Request Summary

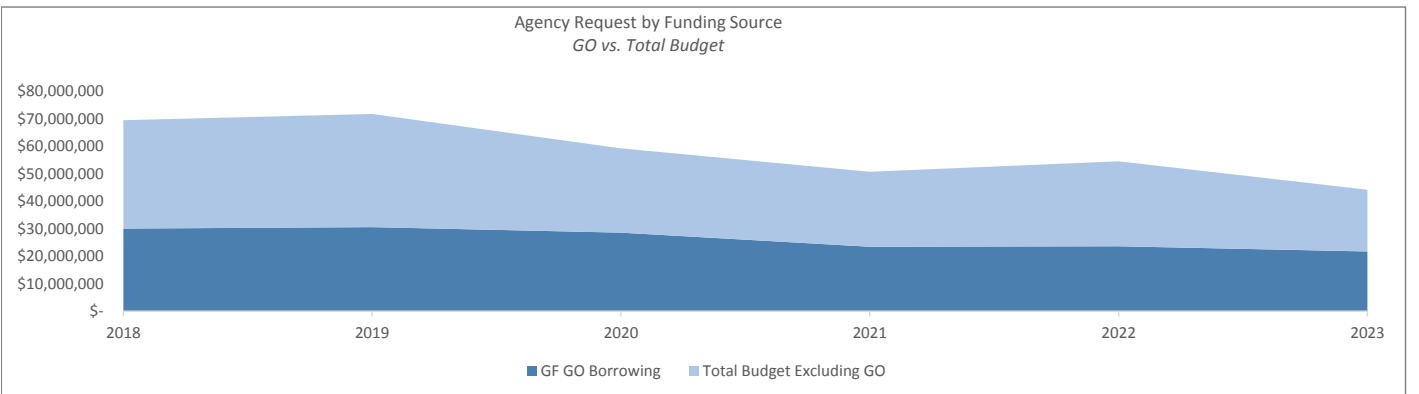
Agency : Engineering - Major Streets

Agency Request by Project (All Funds)

Project	2018	2019	2020	2021	2022	2023
Atwood Ave: Fair Oaks - Cottage Grv	-	500,000	5,615,000	3,620,000	-	-
Bridge Repair	540,000	150,000	160,000	170,000	170,000	170,000
Buckeye Rd Improvements	-	4,690,000	-	-	-	-
Cottage Grove Rd (I39 To Sprecher)	-	-	5,762,000	-	-	-
CTH M (CTH PD Area)	10,138,500	7,536,750	-	-	-	-
CTH M (Midtown Area)	9,648,500	6,241,750	-	-	-	-
Darbo Webb Connection	1,100,000	-	-	-	-	-
Gammon Road, South	250,000	250,000	4,430,000	-	-	-
Jeffy Trail	-	610,000	-	-	-	-
Johnson St, E Recon: Bldwn-1St (Ph2)	200,000	5,560,000	-	-	-	-
Martin Luther King Jr Blvd	-	-	-	2,165,000	-	-
Mineral Point Rd (Beltline-High Pt)	-	-	1,330,000	-	-	-
Monroe St	14,935,000	-	-	-	-	-
Neighborhood Traffic Management & Pedestrian Imprc	320,000	330,000	340,000	350,000	350,000	350,000
Outer Capitol Loop Southeast	-	-	-	2,070,000	-	-
Park St, S (Olin To RR)	-	300,000	-	3,350,000	-	-
Park St, S (W Wash-Olin, Rr-Badger)	-	2,745,000	2,535,000	-	-	-
Pavement Management	15,653,500	20,175,200	18,950,000	19,217,000	19,922,000	19,922,000
Pleasant View Road	837,500	837,500	-	1,000,000	4,719,400	5,780,600
Reconstruction Streets	14,830,000	16,415,200	16,895,000	17,095,000	17,780,000	17,780,000
RR Crossing	120,000	580,000	140,000	150,000	150,000	150,000
Treetops/Feather Edge Drive	-	1,900,000	-	-	-	-
University Ave (Shorewood To University Bay)	540,000	-	-	-	11,400,000	-
Washington Ave E. Streetscape	-	-	-	200,000	-	-
Washington Ave, W (Regent to Bedford)	-	2,355,000	-	-	-	-
Wilson St (MLK to King)	-	510,000	-	1,280,000	-	-
Wilson/Williamson St (Frnk-Blnt)	300,000	-	3,050,000	-	-	-
Total	\$ 69,413,000	\$ 71,686,400	\$ 59,207,000	\$ 50,667,000	\$ 54,491,400	\$ 44,152,600

Agency Request by Funding Source

Project	2018	2019	2020	2021	2022	2023
GF GO Borrowing	30,031,000	30,552,580	28,537,500	23,451,000	23,620,200	21,722,240
Non-GF GO Borrowing - Stormwater	3,700,000	2,666,000	2,700,000	2,730,000	2,800,000	2,800,000
State Sources	225,000	375,000	225,000	1,845,000	225,000	225,000
County Sources	5,200,000	5,908,000	862,500	-	-	-
Special Assessment	3,845,000	5,446,420	3,410,000	3,527,000	3,437,000	3,437,000
Federal Sources	8,726,000	9,229,000	10,410,000	2,004,000	8,809,500	3,468,360
TIF Proceeds	-	450,000	-	5,050,000	-	-
Reserves Applied - Sewer	3,164,695	3,090,448	2,847,200	2,752,700	2,605,000	2,405,000
Reserves Applied - Stormwater	1,255,000	1,348,000	1,163,000	1,078,000	962,000	962,000
Revenue Bonds - Sewer	9,090,000	8,600,000	7,550,000	6,800,000	8,000,000	7,600,000
Municipal Capital Participate	2,692,500	2,422,500	-	-	2,449,700	-
Special Assessment - Sewer	1,418,805	1,522,452	1,444,800	1,372,300	1,545,000	1,495,000
Special Assessment - Stormwater	65,000	76,000	57,000	57,000	38,000	38,000
Total	\$ 69,413,000	\$ 71,686,400	\$ 59,207,000	\$ 50,667,000	\$ 54,491,400	\$ 44,152,600





Department of Public Works
Engineering Division
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Principal Engineer 1

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Eric L. Dundee, P.E.
John S. Fahrney, P.E.

Facilities & Sustainability

Jeanne E. Hoffman, Manager

Operations Manager

Kathleen M. Cryan

Mapping Section Manager

Eric T. Pederson, P.S.

Financial Manager

Steven B. Danner-Rivers

Date: May 10, 2017

To: David Schmiedicke, Finance Director

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

**Re: 2018 Capital Budget Proposal
Major Streets**

Introduction

The Engineering Division's proposed budget includes projects that both maintain and expand the City's network of streets. The emphasis is on the reconstruction of streets in poor condition. The condition of all streets in the City is 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.

An increased emphasis on reconstructing streets that had been previously improved to City standards, especially downtown, near east and near west streets, over the last several years have left a need to improve streets in developing areas. The budget contains the reconstruction of several streets in the urbanizing areas. It should be noted however that the pavement condition on these streets is also poor.

The Atwood Ave (Schenk's Corner) plaza project has not been carried forward in this budget due to the need to fund higher priority projects. The Anderson St (Wright St to Stoughton Rd) project has not been carried forward however it will be considered and prioritized along with other resurfacing projects using the Pavement Management Fund. The Gammon Road (Tree Lane to the north City Limit) is not carried forward because a project here is probably at least 15 years out.

An increase in GO in 2019 in Pavement Management is proposed to partially offset the reduced funding levels in 2017 and 2018. Streets rated a 3 or below should be resurfaced or reconstructed in the next couple of year as this condition rating is not considered desirable even for a local street. We currently have 22 miles in this condition state.

Prioritized List

1. CTH M (Mid Town Rd Area)
(Pavement Rating (PR)=4)
2. CTH M (CTH PD Area) (PR=4)
3. Buckeye Rd (PR=3)
4. Johnson St, East (Baldwin to First)
(PR=5)
5. Atwood Ave (Fair Oaks to Cottage
Grove) (PR=4)
6. Cottage Grove Rd (PR=4)
7. Mineral Point Rd (Beltline to High Pt)
(PR=4)
8. Gammon Rd, South (PR=3)
9. Wilson/Williamson St (Franklin to
Blount) (PR=3)
10. University Ave (Shorewood to Univ
Bay) (PR=5)
11. Pleasant View Rd (PR= 4 to 8)
12. Monroe St (PR=3)

- | | |
|---|--|
| 13. Pavement Management | Bedford) (PR=5) |
| 14. Reconstruction Streets | 20. Martin Luther King Jr Blvd (PR=6) |
| 15. Bridge Repair | 21. Outer Capitol Loop Southeast (PR=4) |
| 16. Neighborhood Traffic Management &
Ped Impr | 22. Wilson Street (MLK to King St)
(PR=5) |
| 17. Park St, South (Olin to Railroad)
(PR=4) | 23. Darbo Webb Connection |
| 18. Park St, South (W Wash to Olin, RR to
Badger) (PR=4) | 24. Jeffy Trail |
| 19. Washington Ave, West (Regent to | 25. Treetops / Feather Edge Dr |
| | 26. Railroad Crossings & Quiet Zones |
| | 27. Washington Ave, East Streetscape |

Discussion of Criteria

The driving factor in most street reconstruction projects is pavement rating. The pavement rating (PR) is given for the major street projects above. The top priority for the Major Streets Budget is the first 8 projects above all of which have approved state or federal funds committed to them. S Gammon Rd will need to proceed in order to utilize federal funds which have been awarded for a pedestrian bike underpass and the pavement is in poor condition (PR=3). I highly recommend funding priorities 9 through 11, Wilson / Williamson St, University Ave, and Pleasant View Dr, as we anticipate getting federal funds for them in the future and having the design underway is almost required in order to obtain the federal funds. Priority 12 is Monroe St and the pavement on Monroe Street is in poor condition (PR=3). Priorities 13 and 14 are Street Reconstruction and Pavement Management. These are doing work on streets in poor condition and are basic infrastructure necessities. Priority 15 is Bridge Repair and it is required to stop deterioration of bridges that would otherwise lead to more costly repair. Priority 16 is Neighborhood Traffic Management. This popular program installs traffic calming and infrastructure to aid pedestrians in crossing streets. Priorities 17 through 19 are all locally funded arterial street maintenance and reconstruction projects with pavements in poor condition. Priorities 20 through 22 are street reconstruction associated with the Judge Doyle Square Project. Priorities 23 through 25 are new streets facilitating development. Priority 26 is railroad crossings. This program funds the City cost to upgrade the crossing material. The railroad is responsible for the railroad crossing repair. Priority 27 is the East Washington Ave streetscape project which restores the color in certain crosswalks thereby increasing visibility.

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Atwood Ave: Fair Oaks - Cottage Grv

Munis

11127

Proposal Description

This project will reconstruct Atwood Avenue between Fair Oaks Avenue and Cottage Grove Road. Lighting and pedestrian/bicycle facility improvements are proposed.

Proposal Type

Project

Section 2: Budget Information

Total Project Budget

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
GF GO Borrowing		500,000	2,144,000	1,336,000		
Federal Sources			3,216,000	2,004,000		
Reserves Applied - Sewer			255,000	280,000		
Total	\$0	\$500,000	\$5,615,000	\$3,620,000	\$0	\$0

Expense Category	2018	2019	2020	2021	2022	2023
Land		500,000				
Street			5,360,000	3,340,000		
Sanitary Sewer			255,000	280,000		
Total	\$0	\$500,000	\$5,615,000	\$3,620,000	\$0	\$0

Section 3: Proposal

Project Status

What is the location of the proposed project?

Atwood Ave (Fair Oaks to Cottage Grove)

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

Schematic Design

What is the planned schedule for the project?

2018	2019	2020	2021	2022	2023
Schematic Design	Schematic Design	Construction	Construction	Construction Completion	

Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by replacing the deteriorated pavement, adding bike lanes and sidewalk.

How will this outcome be measured?

The City of Madison rates all streets in the City every other year to document the condition of our streets. A rating of "10" is a new street while a rating of "1" is a very poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condition goals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for collector streets and less than 30% for local streets. Because of the high miles of streets, dramatic changes occur over several years. A trend toward higher percentages however places a significant burden on future capital budgets.

Operating Costs

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

This project will reduce street maintenance costs by improving a roadway that is in poor condition.

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

New bike paths will require maintenance.

Matching Funds

Have matching funds been secured for the project?

Yes No

Are these funds formally committed?

Yes No

What is the name of the fund provider and the name of the grant? What are the match requirements of the external funding sources?

Federal Surface Transportation Program Funds. 60% Fed, 40% City

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Bridge Repair

Munis

10538

Proposal Description

This program is responsible for repairing, replacing, and painting Madison's bridges to maintain a safe condition.

Proposal Type

Program

Section 2: Budget Information

Budget by Year

<i>Funding Source</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
GF GO Borrowing	540,000	150,000	160,000	170,000	170,000	170,000
Total	\$540,000	\$150,000	\$160,000	\$170,000	\$170,000	\$170,000
<i>Expense Category</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Bridge	540,000	150,000	160,000	170,000	170,000	170,000
Total	\$540,000	\$150,000	\$160,000	\$170,000	\$170,000	\$170,000

Section 3: Proposal

Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2017

<i>Minor Project Name</i>	<i>Estimated Cost</i>	<i>Minor Project Location</i>
Unallocated		

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>End Product</i>	<i>Product Unit</i>	<i># of Units Provided</i>
Bridge	Number of Bridges	

On average, what is the standard useful life for assets maintained by this program?

100 Years

Is the City currently on track for meeting this standard?

Yes No

Program Goals

What is the program's desired outcome for the customer?

This project contributes toward the City's goal of having safe, convenient bridge structures. Safe bridges are vital to the community. This program provides funds for bridge repair projects that help maintain our bridges in a safe condition.

How is the outcome currently being measured?

Bridges are inspected every two years.

Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

The project has no impact on the operating budget.

Matching Funds

Have matching funds been secured for any projects within the program?

Yes No

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Munis

Proposal Description

This project reconstructs Buckeye Road between Monona Drive and Stoughton Road. The existing two lane roadway will be reconstructed to a two lane roadway with parking on one side of the street, bike lanes in both directions, with sidewalk and street lighting as necessary.

Proposal Type

Section 2: Budget Information

Total Project Budget

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
GF GO Borrowing		980,580				
Federal Sources		1,770,000				
County Sources		708,000				
Special Assessment		81,420				
Revenue Bonds - Sewer		800,000				
Reserves Applied - Sewer		250,000				
Special Assessment - Sewer		100,000				
Total	\$0	\$4,690,000	\$0	\$0	\$0	\$0
Expense Category	2018	2019	2020	2021	2022	2023
Street		3,540,000				
Sanitary Sewer		1,150,000				
Total	\$0	\$4,690,000	\$0	\$0	\$0	\$0

Section 3: Proposal

Project Status

What is the location of the proposed project?

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

What is the planned schedule for the project?

2018	2019	2020	2021	2022	2023
<input type="text" value="Schematic Design"/>	<input type="text" value="Construction"/>	<input type="text" value="Construction Completion"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by replacing the deteriorated pavement, adding bike lanes and sidewalk.

How will this outcome be measured?

The City of Madison rates all streets in the City every other year to document the condition of our streets. A rating of "10" is a new street while a rating of "1" is a very poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condition goals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for collector streets and less than 30% for local streets. Because of the high miles of streets, dramatic changes occur over several years. A trend toward higher percentages however places a significant burden on future capital budgets.

Operating Costs

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

This project will reduce street maintenance costs by improving a roadway that is in poor condition.

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

None.

Matching Funds

Have matching funds been secured for the project?

Yes No

Are these funds formally committed?

Yes No

What is the name of the fund provider and the name of the grant? What are the match requirements of the external funding sources?

Federal Surface Transportation Program, Fed 50%, City/County 50%

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Cottage Grove Rd (I39 To Sprecher)

Munis

10230

Proposal Description

This project will reconstruct the existing roadway to four lanes with bike lanes, and sidewalks. The project limits are Interstate 31/90/94 to Sprecher Road.

Proposal Type

Project

Section 2: Budget Information

Total Project Budget

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
GF GO Borrowing			1,437,500			
Federal Sources			3,450,000			
County Sources			862,500			
Reserves Applied - Sewer			12,000			
Total	\$0	\$0	\$5,762,000	\$0	\$0	\$0

Expense Category	2018	2019	2020	2021	2022	2023
Street			5,750,000			
Sanitary Sewer			12,000			
Total	\$0	\$0	\$5,762,000	\$0	\$0	\$0

Section 3: Proposal

Project Status

What is the location of the proposed project?

Cottage Grove Rd (I39 to Sprecher)

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

Schematic Design

What is the planned schedule for the project?

2018	2019	2020	2021	2022	2023
Schematic Design	Schematic Design	Construction	Construction Completion		

Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

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This project will reduce street maintenance costs by improving a roadway that is in poor condition.

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

New bike paths & medians will require maintenance.

Matching Funds

Have matching funds been secured for the project?

Yes No

Are these funds formally committed?

Yes No

What is the name of the fund provider and the name of the grant? What are the match requirements of the external funding sources?

Federal Surface Transportation Program, Fed 50%, City/County 50%

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

CTH M (CTH PD Area)

Munis

10232

Proposal Description

This project is to reconstruct County Highway M to accommodate all modes of transportation including vehicular, transit, bikes, and pedestrians. The proposed project will construct a divided roadway with bike lanes and an urban cross section to meet current and future traffic demands. A parallel bike path is envisioned along with locations for transit stops. A split grade intersection is proposed at the intersection with County Highway PD. The project limits are Cross Country Road to Flagstone Road.

Proposal Type

Project

Section 2: Budget Information

Total Project Budget \$23,209,706

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
GF GO Borrowing	530,000	265,000				
Federal Sources	4,586,000	2,293,000				
County Sources	2,600,000	2,600,000				
Municipal Capital Participate	2,100,000	2,100,000				
Special Assessment	235,000	235,000				
Reserves Applied - Sewer	87,500	43,750				
Total	\$10,138,500	\$7,536,750	\$0	\$0	\$0	\$0
Expense Category	2018	2019	2020	2021	2022	2023
Street	10,051,000	7,493,000				
Sanitary Sewer	87,500	43,750				
Total	\$10,138,500	\$7,536,750	\$0	\$0	\$0	\$0

Section 3: Proposal

Project Status

What is the location of the proposed project?

CTH M (Cross Country to Flagstone)

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

Construction

What is the planned schedule for the project?

2018	2019	2020	2021	2022	2023
Construction	Construction	Construction Completion			

Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

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Operating Costs

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

This project will reduce street maintenance costs by improving a roadway that is in poor condition.

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

New bike paths and medians will require maintenance.

Matching Funds

Have matching funds been secured for the project?

Yes No

Are these funds formally committed?

Yes No

What is the name of the fund provider and the name of the grant? What are the match requirements of the external funding sources?

Federal Surface Transportation Program, Fed 50%, City/County/Verona 50%

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Munis

Proposal Description

This project is to reconstruct County Highway M and will serve all modes of transportation including vehicular, transit, bikes, and pedestrians. The proposed project will construct a divided roadway with bike lanes and an urban cross section to meet current and future traffic demands. A parallel bike path is envisioned along with locations for transit stops. The project limits are Flagstone Road to Prairie Hill Road.

Proposal Type

Section 2: Budget Information

Total Project Budget

Budget by Year

<i>Funding Source</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
GF GO Borrowing	2,636,000	1,318,000				
Federal Sources	4,140,000	2,070,000				
County Sources	2,600,000	2,600,000				
Special Assessment	235,000	235,000				
Reserves Applied - Sewer	37,500	18,750				
Total	\$9,648,500	\$6,241,750	\$0	\$0	\$0	\$0
<i>Expense Category</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Street	9,611,000	6,223,000				
Sanitary Sewer	37,500	18,750				
Total	\$9,648,500	\$6,241,750	\$0	\$0	\$0	\$0

Section 3: Proposal

Project Status

What is the location of the proposed project?

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

What is the planned schedule for the project?

<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
<input type="text" value="Construction"/>	<input type="text" value="Construction"/>	<input type="text" value="Construction Completion"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

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Are these funds formally committed?

Yes No

What is the name of the fund provider and the name of the grant? What are the match requirements of the external funding sources?

Federal Surface Transportation Program, Fed 50%, City/County 50%

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Darbo Webb Connection

Munis

10234

Proposal Description

This project will construct a new street in accordance with the Darbo Worthington Starkweather Neighborhood Plan.

Proposal Type

Project

Section 2: Budget Information

Total Project Budget

Budget by Year

<i>Funding Source</i>	2018	2019	2020	2021	2022	2023
GF GO Borrowing	440,000					
Reserves Applied - Sewer	150,000					
Special Assessment - Sewer	10,000					
Non-GF GO Borrowing - Stormwater	300,000					
Reserves Applied - Stormwater	200,000					
Total	\$1,100,000	\$0	\$0	\$0	\$0	\$0
<i>Expense Category</i>	2018	2019	2020	2021	2022	2023
Street	440,000					
Sanitary Sewer	160,000					
Stormwater Network	500,000					
Total	\$1,100,000	\$0	\$0	\$0	\$0	\$0

Section 3: Proposal

Project Status

What is the location of the proposed project?

Darbo Street & Webb Street

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

Schematic Design

What is the planned schedule for the project?

2018	2019	2020	2021	2022	2023
Construction	Construction Completion				

Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

If yes, discuss how does the proposed project meet the project requirements as defined in the plan?

The project constructs a new street connection which is called for in the Darbo Worthington Starkweather Neighborhood Plan

What is the desired outcome of the proposed project?

To increase neighborhood connectivity.

How will this outcome be measured?

It will be measured by implementation of proposed recommended action item of the plan.

Operating Costs

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

No.

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

The new street will require maintenance.

Matching Funds

Have matching funds been secured for the project?

Yes No

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Munis

Proposal Description

This project will replace the existing concrete pavement between Mineral Point Road and Seybold Road.

Proposal Type

Section 2: Budget Information

Total Project Budget

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
GF GO Borrowing	250,000	250,000	1,764,000			
Federal Sources			2,646,000			
Reserves Applied - Sewer			20,000			
Total	\$250,000	\$250,000	\$4,430,000	\$0	\$0	\$0
Expense Category	2018	2019	2020	2021	2022	2023
Street	250,000		4,410,000			
Land		250,000				
Sanitary Sewer			20,000			
Total	\$250,000	\$250,000	\$4,430,000	\$0	\$0	\$0

Section 3: Proposal

Project Status

What is the location of the proposed project?

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

What is the planned schedule for the project?

2018	2019	2020	2021	2022	2023
<input type="text" value="Schematic Design"/>	<input type="text" value="Schematic Design"/>	<input type="text" value="Construction"/>	<input type="text" value="Construction Completion"/>		

Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by replacing the deteriorated pavement, adding bike lanes and sidewalk.

How will this outcome be measured?

The City of Madison rates all streets in the City every other year to document the condition of our streets. A rating of "10" is a new street while a rating of "1" is a very poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condition goals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for collector streets and less than 30% for local streets. Because of the high miles of streets, dramatic changes occur over several years. A trend toward higher percentages however places a significant burden on future capital budgets.

Operating Costs

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

This project will reduce street maintenance costs by improving a roadway that is in poor condition.

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

None.

Matching Funds

Have matching funds been secured for the project?

Yes No

Are these funds formally committed?

Yes No

What is the name of the fund provider and the name of the grant? What are the match requirements of the external funding sources?

Federal Surface Transportation Program, 60% Fed, 40% City

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Jeffy Trail

Munis

10240

Proposal Description

This project will expand the Jeffy Trail roadway to Raymond Road, contributing to the City's goal of developing the area in accordance with the adopted neighborhood plan.

Proposal Type

Project

Section 2: Budget Information

Total Project Budget

Budget by Year

<i>Funding Source</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
GF GO Borrowing		510,000				
Reserves Applied - Sewer		45,000				
Special Assessment - Sewer		5,000				
Reserves Applied - Stormwater		50,000				
Total	\$0	\$610,000	\$0	\$0	\$0	\$0

<i>Expense Category</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Street		510,000				
Sanitary Sewer		50,000				
Stormwater Network		50,000				
Total	\$0	\$610,000	\$0	\$0	\$0	\$0

Section 3: Proposal

Project Status

What is the location of the proposed project?

Jeffy Trail (S Limit to Raymond Rd)

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

Schematic Design

What is the planned schedule for the project?

<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Schematic Design	Construction	Construction Completion			

Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

If yes, discuss how does the proposed project meet the project requirements as defined in the plan?

It completes the planned street shown in the High Point Raymond Neighborhood plan.

What is the desired outcome of the proposed project?

This project contributes toward the City's goal of developing this area in accordance with the adopted neighborhood plan. The project will improve access for the area and implement part of the High Point Raymond Neighborhood Plan.

How will this outcome be measured?

A portion of the plan will be completed.

Operating Costs

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

No

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

A new street will need maintenance.

Matching Funds

Have matching funds been secured for the project?

Yes No

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Munis

Proposal Description

This project will reconstruct East Johnson Street from Baldwin Street to First Street (including First Street from East Johnson to East Washington).

Proposal Type

Section 2: Budget Information

Total Project Budget

Budget by Year

<i>Funding Source</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
GF GO Borrowing	200,000	1,944,000				
Federal Sources		3,096,000				
Special Assessment		120,000				
Revenue Bonds - Sewer		300,000				
Reserves Applied - Sewer		85,000				
Special Assessment - Sewer		15,000				
Total	\$200,000	\$5,560,000	\$0	\$0	\$0	\$0
<i>Expense Category</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Land	200,000					
Street		5,160,000				
Sanitary Sewer		400,000				
Total	\$200,000	\$5,560,000	\$0	\$0	\$0	\$0

Section 3: Proposal

Project Status

What is the location of the proposed project?

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

What is the planned schedule for the project?

<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
<input type="text" value="Schematic Design"/>	<input type="text" value="Construction"/>	<input type="text" value="Construction Completion"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by replacing the deteriorated pavement, adding bike facilities and sidewalk.

How will this outcome be measured?

The City of Madison rates all streets in the City every other year to document the condition of our streets. A rating of "10" is a new street while a rating of "1" is a very poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condition goals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for collector streets and less than 30% for local streets. Because of the high miles of streets, dramatic changes occur over several years. A trend toward higher percentages however places a significant burden on future capital budgets.

Operating Costs

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

This project will reduce street maintenance costs by improving a roadway that is in poor condition.

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

New bike paths will require maintenance.

Matching Funds

Have matching funds been secured for the project?

Yes No

Are these funds formally committed?

Yes No

What is the name of the fund provider and the name of the grant? What are the match requirements of the external funding sources?

Federal Surface Transportaton Program, Fed 60%, City 40%

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Munis

Proposal Description

This project will replace pavement as necessary, study the creation of a pedestrian mall, replace existing sidewalk, and replace trees on Martin Luther King Jr Blvd. The project limits are from Main Street to Wilson Street.

Proposal Type

Section 2: Budget Information

Total Project Budget

Budget by Year

<i>Funding Source</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
TIF Proceeds				2,000,000		
Reserves Applied - Sewer				105,000		
Special Assessment - Sewer				20,000		
Non-GF GO Borrowing - Stormwater				30,000		
Special Assessment - Stormwater				10,000		
Total	\$0	\$0	\$0	\$2,165,000	\$0	\$0

<i>Expense Category</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Street				2,000,000		
Sanitary Sewer				125,000		
Stormwater Network				40,000		
Total	\$0	\$0	\$0	\$2,165,000	\$0	\$0

Section 3: Proposal

Project Status

What is the location of the proposed project?

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

What is the planned schedule for the project?

<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
<input type="text" value="Schematic Design"/>	<input type="text" value="Construction"/>	<input type="text" value="Construction Completion"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

How will this outcome be measured?

Operating Costs

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

This project will reduce sidewalk maintenance costs by improving deteriorated sidewalk.

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

None.

Matching Funds

Have matching funds been secured for the project?

Yes No

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Mineral Point Rd (Beltline-High Pt)

Munis

11131

Proposal Description

This project will replace the existing pavement and replace sidewalk as necessary throughout the project limits from the West Beltline Highway to High Point Road.

Proposal Type

Project

Section 2: Budget Information

Total Project Budget

Budget by Year

<i>Funding Source</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
GF GO Borrowing			532,000			
Federal Sources			798,000			
Total	\$0	\$0	\$1,330,000	\$0	\$0	\$0
<i>Expense Category</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Street			1,330,000			
Total	\$0	\$0	\$1,330,000	\$0	\$0	\$0

Section 3: Proposal

Project Status

What is the location of the proposed project?

Mineral Point Rd (Beltline to High Point)

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

Schematic Design

What is the planned schedule for the project?

<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Schematic Design	Schematic Design	Construction	Construction Completion		

Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by replacing the deteriorated pavement, adding bike lanes and sidewalk.

How will this outcome be measured?

The City of Madison rates all streets in the City every other year to document the condition of our streets. A rating of "10" is a new street while a rating of "1" is a very poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condition goals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for collector streets and less than 30% for local streets. Because of the high miles of streets, dramatic changes occur over several years. A trend toward higher percentages however places a significant burden on future capital budgets.

Operating Costs

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

This project will reduce street maintenance costs by improving a roadway that is in poor condition.

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

None.

Matching Funds

Have matching funds been secured for the project?

Yes No

Are these funds formally committed?

Yes No

What is the name of the fund provider and the name of the grant? What are the match requirements of the external funding sources?

Federal Surface Transportation Program, Fed 60%, City 40%

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Munis

Proposal Description

This project will resurface Monroe Street from Odana Road to Leonard Street and reconstruct the roadway from Leonard Street to Regent Street.

Proposal Type

Section 2: Budget Information

Total Project Budget

Budget by Year

<i>Funding Source</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
GF GO Borrowing	10,090,000					
Special Assessment	270,000					
Revenue Bonds - Sewer	3,000,000					
Reserves Applied - Sewer	800,000					
Special Assessment - Sewer	200,000					
Non-GF GO Borrowing - Stormwater	400,000					
Reserves Applied - Stormwater	150,000					
Special Assessment - Stormwater	25,000					
Total	\$14,935,000	\$0	\$0	\$0	\$0	\$0
<i>Expense Category</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Street	10,360,000					
Sanitary Sewer	4,000,000					
Stormwater Network	575,000					
Total	\$14,935,000	\$0	\$0	\$0	\$0	\$0

Section 3: Proposal

Project Status

What is the location of the proposed project?

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

What is the planned schedule for the project?

<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
<input type="text" value="Construction"/>	<input type="text" value="Construction Completion"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by replacing the deteriorated pavement.

How will this outcome be measured?

The City of Madison rates all streets in the City every other year to document the condition of our streets. A rating of "10" is a new street while a rating of "1" is a very poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condition goals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for collector streets and less than 30% for local streets. Because of the high miles of streets, dramatic changes occur over several years. A trend toward higher percentages however places a significant burden on future capital budgets.

Operating Costs

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

This project will reduce street maintenance costs by improving a roadway that is in poor condition.

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

None.

Matching Funds

Have matching funds been secured for the project?

Yes No

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Neighborhood Traffic Management & Pedestrian Improvements

Munis

10546

Proposal Description

This program provides funding to retrofit existing streets with structural elements such as speed humps, traffic tables or traffic circles. The program also includes pedestrian improvements on major streets for the installation of roadway islands and other modifications will aid in pedestrian crossing safety. Construction is principally done on local streets where existing traffic impacts are significant and where local support exists within the context of a neighborhood traffic plan. In order to facilitate this work, Engineering has developed a contract for the components of traffic management at locations to be determined during the course of the year by the City Traffic Engineer.

Proposal Type

Program

Section 2: Budget Information

Budget by Year

<i>Funding Source</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
GF GO Borrowing	320,000	330,000	340,000	350,000	350,000	350,000
Total	\$320,000	\$330,000	\$340,000	\$350,000	\$350,000	\$350,000
<i>Expense Category</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Street	320,000	330,000	340,000	350,000	350,000	350,000
Total	\$320,000	\$330,000	\$340,000	\$350,000	\$350,000	\$350,000

Section 3: Proposal

Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2017

<i>Minor Project Name</i>	<i>Estimated Cost</i>	<i>Minor Project Location</i>

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>End Product</i>	<i>Product Unit</i>	<i># of Units Provided</i>
Street	Miles	NA

On average, what is the standard useful life for assets maintained by this program?

30 Years

Is the City currently on track for meeting this standard?

Yes No

Program Goals

What is the program's desired outcome for the customer?

This project contributes toward the City's goal of having safe and convenient streets for pedestrians, bicyclists and motor vehicles. The project contributes to quality neighborhoods by improving pedestrian mobility across major streets.

How is the outcome currently being measured?

NA

Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

New pedestrian islands will require maintenance.

Matching Funds

Have matching funds been secured for any projects within the program?

Yes No

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Munis

Proposal Description

This project will reconstruct the roadway on East Doty Street from Martin Luther King Jr. Boulevard to South Webster Street, and on South Pinckney from East Doty Street to E Main Street. The project scope includes new pedestrian and street lighting, sidewalks, bike lanes, and pedestrian bump outs to improve pedestrian accessibility.

Proposal Type

Section 2: Budget Information

Total Project Budget

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
TIF Proceeds				1,830,000		
Special Assessment				30,000		
Reserves Applied - Sewer				175,000		
Special Assessment - Sewer				25,000		
Special Assessment - Stormwater				10,000		
Total	\$0	\$0	\$0	\$2,070,000	\$0	\$0
Expense Category	2018	2019	2020	2021	2022	2023
Street				1,820,000		
Sanitary Sewer				200,000		
Stormwater Network				50,000		
Total	\$0	\$0	\$0	\$2,070,000	\$0	\$0

Section 3: Proposal

[Project Status](#)

What is the location of the proposed project?

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

What is the planned schedule for the project?

2018 2019 2020 2021 2022 2023

[Project Justification](#)

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by replacing the deteriorated pavement, adding bike lanes and sidewalk.

How will this outcome be measured?

The City of Madison rates all streets in the City every other year to document the condition of our streets. A rating of "10" is a new street while a rating of "1" is a very poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condition goals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for collector streets and less than 30% for local streets. Because of the high miles of streets, dramatic changes occur over several years. A trend toward higher percentages however places a significant burden on future capital budgets.

Operating Costs

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

This project will reduce street maintenance costs by improving a roadway that is in poor condition.

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

None.

Matching Funds

Have matching funds been secured for the project?

Yes No

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Park St, S (Olin To RR)

Munis

11133

Proposal Description

This project will reconstruct South Park Street from the railroad to Olin Avenue.

Proposal Type

Project

Section 2: Budget Information

Total Project Budget

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
GF GO Borrowing		150,000		1,505,000		
State Sources		150,000		1,620,000		
Reserves Applied - Sewer				110,000		
Reserves Applied - Stormwater				115,000		
Total	\$0	\$300,000	\$0	\$3,350,000	\$0	\$0

Expense Category	2018	2019	2020	2021	2022	2023
Street		300,000		3,010,000		
Sanitary Sewer				110,000		
Stormwater Network				230,000		
Total	\$0	\$300,000	\$0	\$3,350,000	\$0	\$0

Section 3: Proposal

Project Status

What is the location of the proposed project?

Park St (Olin to RR)

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

Schematic Design

What is the planned schedule for the project?

2018	2019	2020	2021	2022	2023
Schematic Design	Schematic Design	Schematic Design	Construction	Construction Completion	

Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by replacing the deteriorated pavement, adding bike lanes and sidewalk.

How will this outcome be measured?

The City of Madison rates all streets in the City every other year to document the condition of our streets. A rating of "10" is a new street while a rating of "1" is a very poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condition goals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for collector streets and less than 30% for local streets. Because of the high miles of streets, dramatic changes occur over several years. A trend toward higher percentages however places a significant burden on future capital budgets.

Operating Costs

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

This project will reduce street maintenance costs by improving a roadway that is in poor condition.

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

New bike paths will require maintenance.

Matching Funds

Have matching funds been secured for the project?

Yes No

Are these funds formally committed?

Yes No

What is the name of the fund provider and the name of the grant? What are the match requirements of the external funding sources?

State, State 50%, City 50%

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Park St, S (W Wash-Olin, Rr-Badger)

Munis

11132

Proposal Description

This project will repair deteriorated pavement joints on South Park Street from Badger Road to the Union Pacific railroad, and from Olin Avenue to West Washington Avenue.

Proposal Type

Project

Section 2: Budget Information

Total Project Budget

Budget by Year

<i>Funding Source</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
GF GO Borrowing		1,650,000	1,440,000			
Revenue Bonds - Sewer		500,000	500,000			
Reserves Applied - Sewer		287,500	287,500			
Special Assessment - Sewer		87,500	87,500			
Reserves Applied - Stormwater		200,000	200,000			
Special Assessment - Stormwater		20,000	20,000			
Total	\$0	\$2,745,000	\$2,535,000	\$0	\$0	\$0
<i>Expense Category</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Street		1,650,000	1,440,000			
Sanitary Sewer		875,000	875,000			
Stormwater Network		220,000	220,000			
Total	\$0	\$2,745,000	\$2,535,000	\$0	\$0	\$0

Section 3: Proposal

Project Status

What is the location of the proposed project?

Park St (W Wash to Olin, RR to Badger)

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

Schematic Design

What is the planned schedule for the project?

<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Schematic Design	Construction	Construction	Construction Completion		

Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by replacing the deteriorated pavement.

How will this outcome be measured?

The City of Madison rates all streets in the City every other year to document the condition of our streets. A rating of "10" is a new street while a rating of "1" is a very poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condition goals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for collector streets and less than 30% for local streets. Because of the high miles of streets, dramatic changes occur over several years. A trend toward higher percentages however places a significant burden on future capital budgets.

Operating Costs

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

This project will reduce street maintenance costs by improving a roadway that is in poor condition.

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

None

Matching Funds

Have matching funds been secured for the project?

Yes No

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Pavement Management

Munis

10540

Proposal Description

This program provides funding to resurface existing streets with new asphaltic pavement, repair deteriorated pavement joints in concrete streets, seal cracks in asphaltic pavements, and to chip seal streets with curb and gutter.

Proposal Type

Program

Section 2: Budget Information

Budget by Year

<i>Funding Source</i>	2018	2019	2020	2021	2022	2023
GF GO Borrowing	7,600,000	12,350,000	10,600,000	10,850,000	10,850,000	10,850,000
State Sources	225,000	225,000	225,000	225,000	225,000	225,000
Special Assessment	575,000	575,000	800,000	817,000	817,000	817,000
Revenue Bonds - Sewer	3,000,000	3,250,000	3,400,000	3,400,000	3,800,000	3,800,000
Reserves Applied - Sewer	1,052,895	982,724	1,041,350	1,041,350	1,202,500	1,202,500
Special Assessment - Sewer	605,605	632,476	663,650	663,650	747,500	747,500
Non-GF GO Borrowing - Stormwater	2,050,000	1,616,000	1,600,000	1,600,000	1,700,000	1,700,000
Reserves Applied - Stormwater	519,000	522,000	598,000	598,000	557,000	557,000
Special Assessment - Stormwater	26,000	22,000	22,000	22,000	23,000	23,000
Total	\$15,653,500	\$20,175,200	\$18,950,000	\$19,217,000	\$19,922,000	\$19,922,000

<i>Expense Category</i>	2018	2019	2020	2021	2022	2023
Street	8,400,000	13,150,000	11,625,000	11,892,000	11,892,000	11,892,000
Sanitary Sewer	4,658,500	4,865,200	5,105,000	5,105,000	5,750,000	5,750,000
Stormwater Network	2,595,000	2,160,000	2,220,000	2,220,000	2,280,000	2,280,000
Total	\$15,653,500	\$20,175,200	\$18,950,000	\$19,217,000	\$19,922,000	\$19,922,000

Section 3: Proposal

Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2017

<i>Minor Project Name</i>	<i>Estimated Cost</i>	<i>Minor Project Location</i>
E Dayton St	\$430,000	
Shepard Ter, Mason St, Chamberlain Ave, Van Hise Ave	\$1,005,000	
N Blackhawk Ave	\$1,313,500	
Heather Crest	\$255,000	
Bruce Ct	\$62,000	
Anchorage Ave, Beach St, Cable Ave, Hawser Rd	\$325,000	
Walnut Grove Dr, Whitacre Rd, Farmington Ct, Farmington...	\$1,415,000	
Westmorland Blvd	\$679,000	
Holly Ave, Euclid Ave, Toepfer Ave, St Clair St	\$2,915,000	
Violet Cir, Hamlet Pl, Daffodil Ln	\$496,000	
Flint Ln, Charleen Ln, Lois Ln, Walker Dr, Ralph Cir, Beehne...	\$543,000	
Darwin Rd	\$917,000	
Schenk St, Richard St	\$2,464,000	

<i>Minor Project Name</i>	<i>Estimated Cost</i>	<i>Minor Project Location</i>
Hillcrest Dr	\$280,000	
Crack & Chip Seal	\$2,554,000	

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>End Product</i>	<i>Product Unit</i>	<i># of Units Provided</i>
Street	Miles	6.8 resurf...

On average, what is the standard useful life for assets maintained by this program?

10-15 years

Is the City currently on track for meeting this standard?

Yes No

Program Goals

What is the program's desired outcome for the customer?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by replacing the deteriorated pavement.

How is the outcome currently being measured?

The City of Madison rates all streets in the City every other year to document the condition of our streets. A rating of "10" is a new street while a rating of "1" is a very poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condition goals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for collector streets and less than 30% for local streets. Because of the high miles of streets, dramatic changes occur over several years. A trend toward higher percentages however places a significant burden on future capital budgets.

Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

This project will reduce street maintenance costs by improving a roadway that is in poor condition.

Matching Funds

Have matching funds been secured for any projects within the program?

Yes No

Are these funds formally committed?

Yes No

What is the name of the fund provider and the name of the grant? What are the match requirements of the external funding sources?

State \$225,000

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Pleasant View Road

Munis

10284

Proposal Description

This project will reconstruct the existing two lane rural roadway to a four lane roadway with bike lanes and sidewalks. The project will also include a multi-use path throughout the corridor and street lighting infrastructure from US Highway 14 to Mineral Point Road.

Proposal Type

Project

Section 2: Budget Information

Total Project Budget \$13,175,000

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
GF GO Borrowing	515,000	515,000		1,000,000	2,060,200	2,312,240
Federal Sources					2,359,500	3,468,360
Municipal Capital Participate	322,500	322,500			299,700	
Total	\$837,500	\$837,500	\$0	\$1,000,000	\$4,719,400	\$5,780,600
Expense Category	2018	2019	2020	2021	2022	2023
Street	837,500	837,500			4,719,400	5,780,600
Land				1,000,000		
Total	\$837,500	\$837,500	\$0	\$1,000,000	\$4,719,400	\$5,780,600

Section 3: Proposal

Project Status

What is the location of the proposed project?

Pleasant View Rd (USH 14 to Mineral Point)

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

Schematic Design

What is the planned schedule for the project?

2018	2019	2020	2021	2022	2023
Schematic Design	Schematic Design	Schematic Design	Schematic Design	Construction	Construction

Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by replacing the deteriorated pavement, adding bike lanes and sidewalk.

How will this outcome be measured?

The City of Madison rates all streets in the City every other year to document the condition of our streets. A rating of "10" is a new street while a rating of "1" is a very poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condition goals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for collector streets and less than 30% for local streets. Because of the high miles of streets, dramatic changes occur over several years. A trend toward higher percentages however places a significant burden on future capital budgets.

Operating Costs

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

This project will reduce street maintenance costs by improving a roadway that is in poor condition.

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

New bike paths will require maintenance.

Matching Funds

Have matching funds been secured for the project?

Yes No

Are these funds formally committed?

Yes No

What is the name of the fund provider and the name of the grant? What are the match requirements of the external funding sources?

Federal Surface Transportation Program, 60% Fed, 40% City/Middleton

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Reconstruction Streets

Munis

10226

Proposal Description

This program provides funding to replace deteriorated streets with the goal of improving and maintaining quality neighborhood roadways. This is a continuing program with projects prioritized on an annual basis for efforts to reach Madison's goal of having less than 30% of local streets with a deficient pavement rating of less than 5 of 10.

Proposal Type

Program

Section 2: Budget Information

Budget by Year

<i>Funding Source</i>	2018	2019	2020	2021	2022	2023
GF GO Borrowing	6,220,000	7,610,000	7,750,000	7,890,000	7,890,000	7,890,000
Special Assessment	2,530,000	2,500,000	2,560,000	2,620,000	2,620,000	2,620,000
Revenue Bonds - Sewer	3,090,000	3,250,000	3,400,000	3,400,000	3,800,000	3,800,000
Reserves Applied - Sewer	1,036,800	982,724	1,041,350	1,041,350	1,202,500	1,202,500
Special Assessment - Sewer	603,200	632,476	663,650	663,650	747,500	747,500
Non-GF GO Borrowing - Stormwater	950,000	1,050,000	1,100,000	1,100,000	1,100,000	1,100,000
Reserves Applied - Stormwater	386,000	376,000	365,000	365,000	405,000	405,000
Special Assessment - Stormwater	14,000	14,000	15,000	15,000	15,000	15,000
Total	\$14,830,000	\$16,415,200	\$16,895,000	\$17,095,000	\$17,780,000	\$17,780,000
<i>Expense Category</i>	2018	2019	2020	2021	2022	2023
Street	8,750,000	10,110,000	10,310,000	10,510,000	10,510,000	10,510,000
Sanitary Sewer	4,730,000	4,865,200	5,105,000	5,105,000	5,750,000	5,750,000
Stormwater Network	1,350,000	1,440,000	1,480,000	1,480,000	1,520,000	1,520,000
Total	\$14,830,000	\$16,415,200	\$16,895,000	\$17,095,000	\$17,780,000	\$17,780,000

Section 3: Proposal

Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2017

<i>Minor Project Name</i>	<i>Estimated Cost</i>	<i>Minor Project Location</i>
S Livingston St	\$767,000	
Prospect Ave	\$251,000	
Gilson St	\$587,000	
Pine St	\$378,000	
Winnebago St	\$1,286,000	
Bryan St, Daley Dr, James St, Thorp St	\$2,295,000	
Emerson St, Lowell St	\$1,164,000	
Glenview Dr, Joylenne Dr	\$1,500,000	
Davidson Rd Area	\$2,702,000	
Rusk Ave, Koster St	\$1,765,000	
Parks Frontage	\$500,000	
Femrite Dr, Ohmeda Dr, Meier Rd	\$1,015,000	
Alley 1900 Block Adams/Jefferson	\$76,000	

<i>Minor Project Name</i>	<i>Estimated Cost</i>	<i>Minor Project Location</i>
Unallocated	\$544,000	

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>End Product</i>	<i>Product Unit</i>	<i># of Units Provided</i>
Street	Miles	3.9

On average, what is the standard useful life for assets maintained by this program?

20-30 years

Is the City currently on track for meeting this standard?

Yes No

Program Goals

What is the program's desired outcome for the customer?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by replacing the deteriorated pavement, adding bike lanes and sidewalk.

How is the outcome currently being measured?

The City of Madison rates all streets in the City every other year to document the condition of our streets. A rating of "10" is a new street while a rating of "1" is a very poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condition goals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for collector streets and less than 30% for local streets. Because of the high miles of streets, dramatic changes occur over several years. A trend toward higher percentages however places a significant burden on future capital budgets.

Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

This project will reduce street maintenance costs by improving a roadway that is in poor condition.

Matching Funds

Have matching funds been secured for any projects within the program?

Yes No

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

RR Crossing

Munis

10218

Proposal Description

This program repairs railroad crossings and installs infrastructure to support railroad quiet zones in the City.

Proposal Type

Program

Section 2: Budget Information

Budget by Year

<i>Funding Source</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
GF GO Borrowing	120,000	130,000	140,000	150,000	150,000	150,000
TIF Proceeds		450,000				
Total	\$120,000	\$580,000	\$140,000	\$150,000	\$150,000	\$150,000
<i>Expense Category</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Street	120,000	580,000	140,000	150,000	150,000	150,000
Total	\$120,000	\$580,000	\$140,000	\$150,000	\$150,000	\$150,000

Section 3: Proposal

Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2017

<i>Minor Project Name</i>	<i>Estimated Cost</i>	<i>Minor Project Location</i>
Unallocated		

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>End Product</i>	<i>Product Unit</i>	<i># of Units Provided</i>
Street	Miles	

On average, what is the standard useful life for assets maintained by this program?

50 years

Is the City currently on track for meeting this standard?

Yes No

Program Goals

What is the program's desired outcome for the customer?

This project contributes toward the City's goal of having safe railroad crossings for pedestrians, bicyclists and motor vehicles. Safe railroad crossings and quiet zones enhance the adjacent neighborhoods.

How is the outcome currently being measured?

NA

Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

This project has no impact on the operating budget.

Matching Funds

Have matching funds been secured for any projects within the program?

Yes No

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Munis

Proposal Description

This project extends the existing roadway at Treetops Drive and Feather Edge Drive to Meadow Road.

Proposal Type

Section 2: Budget Information

Total Project Budget

Budget by Year

<i>Funding Source</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Special Assessment		1,650,000				
Reserves Applied - Sewer		240,000				
Special Assessment - Sewer		10,000				
Total	\$0	\$1,900,000	\$0	\$0	\$0	\$0

<i>Expense Category</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Street		1,650,000				
Sanitary Sewer		250,000				
Total	\$0	\$1,900,000	\$0	\$0	\$0	\$0

Section 3: Proposal

[Project Status](#)

What is the location of the proposed project?

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

What is the planned schedule for the project?

<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
<input type="text" value="Schematic Design"/>	<input type="text" value="Construction"/>	<input type="text" value="Construction Completion"/>			

[Project Justification](#)

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

If yes, discuss how does the proposed project meet the project requirements as defined in the plan?

What is the desired outcome of the proposed project?

How will this outcome be measured?

[Operating Costs](#)

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

No

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

A new roadway will require maintenance.

Matching Funds

Have matching funds been secured for the project?

Yes No

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Munis

Proposal Description

This project will reconstruct the roadway on University Avenue from Shorewood Boulevard to University Bay Drive.

Proposal Type

Section 2: Budget Information

Total Project Budget

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
GF GO Borrowing	270,000				2,150,000	
Federal Sources					6,450,000	
Municipal Capital Participate	270,000				2,150,000	
Revenue Bonds - Sewer					400,000	
Reserves Applied - Sewer					200,000	
Special Assessment - Sewer					50,000	
Total	\$540,000	\$0	\$0	\$0	\$11,400,000	\$0
Expense Category	2018	2019	2020	2021	2022	2023
Street	540,000				10,750,000	
Sanitary Sewer					650,000	
Total	\$540,000	\$0	\$0	\$0	\$11,400,000	\$0

Section 3: Proposal

Project Status

What is the location of the proposed project?

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

What is the planned schedule for the project?

2018	2019	2020	2021	2022	2023
<input type="text" value="Schematic Design"/>	<input type="text" value="Schematic Design"/>	<input type="text" value="Schematic Design"/>	<input type="text" value="Schematic Design"/>	<input type="text" value="Construction"/>	<input type="text" value="Construction Completion"/>

Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by replacing the deteriorated pavement, adding bike lanes and sidewalk.

How will this outcome be measured?

The City of Madison rates all streets in the City every other year to document the condition of our streets. A rating of "10" is a new street while a rating of "1" is a very poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condition goals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for collector streets and less than 30% for local streets. Because of the high miles of streets, dramatic changes occur over several years. A trend toward higher percentages however places a significant burden on future capital budgets.

Operating Costs

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

This project will reduce street maintenance costs by improving a roadway that is in poor condition.

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

New bike paths will require maintenance.

Matching Funds

Have matching funds been secured for the project?

Yes No

Are these funds formally committed?

Yes No

What is the name of the fund provider and the name of the grant? What are the match requirements of the external funding sources?

Federal Surface Transportation Program, Fed 60%, City/Shorewood 40%

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Washington Ave E. Streetscape

Munis

11169

Proposal Description

This project is for the application of red epoxy marking to the existing crosswalks on East Washington Avenue from Paterson Street to Portage Road.

Proposal Type

Project

Section 2: Budget Information

Total Project Budget

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
GF GO Borrowing				200,000		
Total	\$0	\$0	\$0	\$200,000	\$0	\$0
Expense Category	2018	2019	2020	2021	2022	2023
Street				200,000		
Total	\$0	\$0	\$0	\$200,000	\$0	\$0

Section 3: Proposal

Project Status

What is the location of the proposed project?

E Washington Ave (Livingston to E Springs)

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

Schematic Design

What is the planned schedule for the project?

2018	2019	2020	2021	2022	2023
Schematic Design	Schematic Design	Schematic Design	Construction	Construction Completion	

Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

The project improves pedestrian safety

How will this outcome be measured?

NA

Operating Costs

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

No

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

None

Matching Funds

Have matching funds been secured for the project?

- Yes No

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Munis

Proposal Description

This project will reconstruct pavement on West Washington Avenue from Regent Street to Bedford Street.

Proposal Type

Section 2: Budget Information

Total Project Budget

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
GF GO Borrowing		1,900,000				
Special Assessment		50,000				
Revenue Bonds - Sewer		250,000				
Reserves Applied - Sewer		65,000				
Special Assessment - Sewer		20,000				
Reserves Applied - Stormwater		60,000				
Special Assessment - Stormwater		10,000				
Total	\$0	\$2,355,000	\$0	\$0	\$0	\$0

Expense Category	2018	2019	2020	2021	2022	2023
Street		1,950,000				
Sanitary Sewer		335,000				
Stormwater Network		70,000				
Total	\$0	\$2,355,000	\$0	\$0	\$0	\$0

Section 3: Proposal

Project Status

What is the location of the proposed project?

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

What is the planned schedule for the project?

2018	2019	2020	2021	2022	2023
<input type="text" value="Schematic Design"/>	<input type="text" value="Construction"/>	<input type="text" value="Construction Completion"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by replacing the deteriorated pavement, adding bike lanes and sidewalk.

How will this outcome be measured?

The City of Madison rates all streets in the City every other year to document the condition of our streets. A rating of "10" is a new street while a rating of "1" is a very poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condition goals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for collector streets and less than 30% for local streets. Because of the high miles of streets, dramatic changes occur over several years. A trend toward higher percentages however places a significant burden on future capital budgets.

Operating Costs

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

This project will reduce street maintenance costs by improving a roadway that is in poor condition.

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

None

Matching Funds

Have matching funds been secured for the project?

Yes No

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Major Streets

Proposal Name

Wilson St (MLK to King)

Munis

11543

Proposal Description

This project will replace the existing pavement on Wilson Street from Martin Luther King Jr. Blvd to King Street.

Proposal Type

Project

Section 2: Budget Information

Total Project Budget

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
TIF Proceeds				1,220,000		
Special Assessment				60,000		
Revenue Bonds - Sewer		250,000				
Reserves Applied - Sewer		90,000				
Special Assessment - Sewer		20,000				
Reserves Applied - Stormwater		140,000				
Special Assessment - Stormwater		10,000				
Total	\$0	\$510,000	\$0	\$1,280,000	\$0	\$0
Expense Category	2018	2019	2020	2021	2022	2023
Street				1,280,000		
Sanitary Sewer		360,000				
Stormwater Network		150,000				
Total	\$0	\$510,000	\$0	\$1,280,000	\$0	\$0

Section 3: Proposal

Project Status

What is the location of the proposed project?

W Wilson St (MLK to King)

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

Schematic Design

What is the planned schedule for the project?

2018	2019	2020	2021	2022	2023
Schematic Design	Schematic Design	Schematic Design	Construction	Construction Completion	

Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

This project contributes to the goal by improving streets that are considered deficient. The project contributes to quality neighborhoods by maintaining and improving the neighborhood through the repair of the street which is in disrepair. The project improves safety and ride by replacing the deteriorated pavement and sidewalk.

How will this outcome be measured?

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Operating Costs

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

This project will reduce street maintenance costs by improving a roadway that is in poor condition.

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

None

Matching Funds

Have matching funds been secured for the project?

Yes No

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Munis

Proposal Description

This project will replace the existing pavement on Wilson/Williamson Street from Franklin Street to Blount Street.

Proposal Type

Section 2: Budget Information

Total Project Budget

Budget by Year

<i>Funding Source</i>	2018	2019	2020	2021	2022	2023
GF GO Borrowing	300,000		2,230,000			
Federal Sources			300,000			
Special Assessment			50,000			
Revenue Bonds - Sewer			250,000			
Reserves Applied - Sewer			190,000			
Special Assessment - Sewer			30,000			
Total	\$300,000	\$0	\$3,050,000	\$0	\$0	\$0
<i>Expense Category</i>	2018	2019	2020	2021	2022	2023
Street	300,000		2,580,000			
Sanitary Sewer			470,000			
Total	\$300,000	\$0	\$3,050,000	\$0	\$0	\$0

Section 3: Proposal

Project Status

What is the location of the proposed project?

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

What is the planned schedule for the project?

2018	2019	2020	2021	2022	2023
<input type="text" value="Schematic Design"/>	<input type="text" value="Schematic Design"/>	<input type="text" value="Construction"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

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None

Matching Funds

Have matching funds been secured for the project?

Yes No