

**Engineering - Major Streets**  
**2024 Capital Budget Request Summary**

**Request by Proposal**

Project/Program Name	2024	2025	2026	2027	2028	2029
Bridge Repair	250,000	260,000	270,000	280,000	290,000	300,000
High Point/Raymond/MidTown	-	-	-	1,900,000	13,764,000	-
John Nolen Drive	-	18,525,000	-	3,628,000	-	4,700,000
Milwaukee Street	-	-	-	-	-	4,908,000
Mineral Point Road	-	-	5,100,000	-	-	-
Park Street, South (Olin To RR)	-	-	1,160,000	-	-	-
Pavement Management	17,558,000	16,860,000	24,298,000	22,405,000	22,718,000	24,705,000
Reconstruction Streets	15,539,000	22,888,000	19,818,000	20,738,000	21,307,000	22,339,000
Wilson, E. & Doty, E.	5,491,000	-	-	-	-	-
<b>Total</b>	<b>\$ 38,838,000</b>	<b>\$ 58,533,000</b>	<b>\$ 50,646,000</b>	<b>\$ 48,951,000</b>	<b>\$ 58,079,000</b>	<b>\$ 56,952,000</b>

**Request by Funding Source - GO Borrowing vs. Other**

**2024 Request**

Funding Source	2024	2025	2026	2027	2028	2029	Total ('24 to '28)
GO Borrowing	27,700,000	44,193,000	31,408,000	30,082,000	34,816,000	33,630,000	168,199,000
Other	11,138,000	14,340,000	19,238,000	18,869,000	23,263,000	23,322,000	86,848,000
<b>Total</b>	<b>\$ 38,838,000</b>	<b>\$ 58,533,000</b>	<b>\$ 50,646,000</b>	<b>\$ 48,951,000</b>	<b>\$ 58,079,000</b>	<b>\$ 56,952,000</b>	<b>\$ 255,047,000</b>

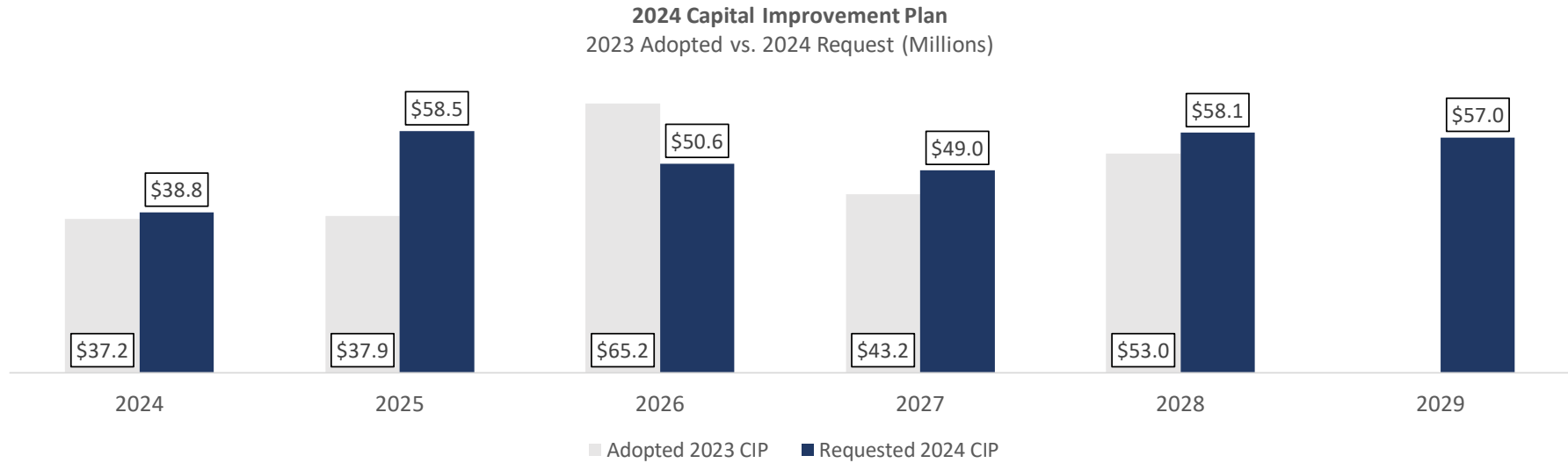
**Prior Year CIP**

Funding Source	2024	2025	2026	2027	2028	Total ('24 to '28)
GO Borrowing	23,925,000	20,649,000	46,651,000	27,065,000	34,466,000	152,756,000
Other	13,276,000	17,284,000	18,510,000	16,105,000	18,572,000	83,747,000
<b>Total</b>	<b>\$ 37,201,000</b>	<b>\$ 37,933,000</b>	<b>\$ 65,161,000</b>	<b>\$ 43,170,000</b>	<b>\$ 53,038,000</b>	<b>\$ 236,503,000</b>

### Request vs. Prior Year CIP - % Change

Funding Source	2024	2025	2026	2027	2028
GO Borrowing	15.8%	114.0%	-32.7%	11.1%	1.0%
Other	-16.1%	-17.0%	3.9%	17.2%	25.3%
<b>Total</b>	<b>4.4%</b>	<b>54.3%</b>	<b>-22.3%</b>	<b>13.4%</b>	<b>9.5%</b>

Total ('24 to '28)
10.1%
3.7%
<b>7.8%</b>



## Major Changes

### Bridge Repair

- Program budget increased by \$80,000 in GF GO borrowing in 2024 and 4% increases in each subsequent year due to recent bid prices. This reflects a 47% increase in 2024.

### High Point/Raymond/MidTown

- Project budget increased by \$250,000 in Non-GF GO borrowing in 2027 and \$650,000 in Other Sources in 2027. This reflects a 90% increase.

### John Nolen Drive

- Project advanced from 2026 to 2025 due to federal funds secured.
- New project proposal is for \$15.0 million in GF GO borrowing, \$1.9 million in Non-GF GO borrowing, and \$1.5 million in Other Sources in 2025 compared the previous request of \$20.0 million in GF GO borrowing in 2026 and 2027, \$1 million in Non-GF GO borrowing in 2026, and \$500,000 in Other Sources in 2026.
- This reflects a 25.2% decrease in GF GO borrowing from 2025 through 2027 and a 372% increase in Other Funding Sources from 2025 through 2027.

### Milwaukee Street

- New project. Request includes \$2.9 million in GF GO borrowing and \$2.0 million in Special Assessments in 2029.

### Mineral Point Road

- No major changes compared to 2023 Adopted CIP.
- Project budget decreased by \$850,000 in Non-GF GO borrowing in 2026 due to receiving a grant.

### Park Street, South (Olin To RR)

- Project budget increased by \$120,000 in Non-GF GO borrowing in 2026 due in increased Stormwater estimate. This reflects an 11.5% increase.

### Pavement Management

- Program budget increased by \$1.0 million and \$2.5 million in TIF Borrowing in 2025 and 2026 respectively offset by decreases in Other Sources in 2025. This reflects a 17.7% decrease in 2025 and a 15.4% increase in 2026.

### Reconstruction Streets

- Program budget increased by \$2.1 million in GF GO Borrowing and slight decreases in Other Sources in 2024.
- Program budget requests increases ranging from \$1.0 million to \$5.6 million in program years 2025 through 2026 due to inflation. Total request reflects an average 11% increase compared to 2023 Adopted CIP.

### Wilson, E. & Doty, E.

- New project combining Outer Capitol Loop Southeast and Wilson St (MLK to King) projects from 2023 Adopted CIP.
- Request includes \$4.0 million in TIF Borrowing and \$1.5 million in Other Sources in 2024.

TO: Dave Schmiedicke, Finance Director  
FROM: James M. Wolfe, City Engineer  
DATE: April 21, 2023  
SUBJECT: Engineering Major Streets Capital Budget Transmittal Memo

## Equity Considerations in the Budget

### **Prompt 1:**

The Engineering Major Streets Budget request considers equity as an integral piece in not only project selection, but also project design and implementation. We have performed a lot of work in the selection component which we will describe further in the prioritization piece of this memo. Every one of our projects are all thoroughly vetted with the community in and around the project limits to ensure all voices are heard. Through Public Information Meetings, Online surveys, targeted engagement at events, and social media, our projects are obtaining important input from all residents.

## Summary of Changes from 2023 Capital Improvement Plan

### **Prompt 1:**

Overall, we are proposing to meet the Mayor's targets jointly with the Major Streets and Pedestrian & Bike budgets. Due to our new assessment policy, we are unable to meet targets on the Ped/Bike Budget on its own. Since we are no longer assessing in the sidewalk program, that program requires more General Obligation Borrowing to keep up our standard. We are proposing reducing the GO budget within the Major Streets budget to meet the targets of the two budgets combined together.

One area we are proposing an increase in budget is our Reconstruction Streets program. We have found that through recent inflation and also fully implementing Complete Green Streets components of projects, we would need an increase in this area to keep up with our goals and construct the appropriately designed roadways. In years past, we would be able to reconstruct 4-6 miles per year of streets, and that has now dropped to about 2-3 miles per year.

John Nolen Drive has a significant change proposed this year. We are proposing to shift the causeway segment to 2025 (from 2026). This is in response to additional federal funding that has been secured for the project, as well as desire to replace the poor condition of the bridges. We also have identified 2 additional segments for construction, Lakeside to Olin in 2027 and Olin to the Beltline in 2029. We will apply for federal funding for both of these segments and anticipate they will score well. The 2029 segment is a joint project with Dane County. We also have the Broom Street Intersection shown in 2027, for which we recently applied for earmarks to fund.

Our funding for John Nolen is also changing. We have been attempting to find alternate sources since we learned that the MPO could not fully fund the project back in 2021 (MPO currently has 11M targeted towards the 30M project). We recently were awarded 15.1M through the USDOT Bridge Investment Program. We also anticipate 16.3M being awarded from the WisDOT local bridge program. We know that all 3 of these funding sources won't be utilized fully. We assume we will utilize the USDOT grant and some portion of one or both of the other two grants. We are unaware what the local share ultimately will be until all of the agreements are finalized. For

purposes of this submittal, we very conservatively assumed *only* the USDOT grant would be utilized. That is the only grant that currently has a firm commitment on our desired schedule. We anticipate that the GO shown in this budget submittal will not be as high as shown. Traditionally, WisDOT has required 20% local share which could be 6M; however, it's entirely possible that the local share could be through alternate/additional funding sources that we apply for and receive through a different program. Perhaps with the uniqueness of the USDOT grant, it could even be less than 6M, but at this point we are not sure. We are hoping this will be clarified this summer.

We have proposed a modest increase to the Bridge Repair Program to allow us to epoxy resurface about 2 bridges per year along with some minor concrete repairs. This preventative maintenance will allow us to keep bridges from needing to have very expensive replacements.

The Outer Capitol Loop Southeast and E Wilson St projects were combined into one project to have those constructed together to allow for better project coordination and hopefully some bid savings.

**Prompt 2:**

John Nolen has timeline changes proposed as indicated above.

Park St is being contemplated to be added to the N-S BRT project. As of now we are still showing the local share of the Olin to RR segment in our budget. It is possible that this would become part of the larger BRT project and may not need its own line item.

**Prompt 3:**

A new project was added on Milwaukee Street, in anticipation of a new interchange with I94. This project would connect the new interchange with both neighborhoods north and south of the structure. Federal funds would be a good possibility here to reduce the amount of assessments to neighbors along the new portions of the street.

## Prioritized List of Capital Requests

**Prompt 1:**

1. John Nolen Drive
2. Mineral Point Road
3. Park Street
4. Wilson / Doty
5. High Point / Raymond / Mid Town
6. Milwaukee Street

This list is topped by John Nolen Drive, prioritized first due to the poor condition of the six causeway bridges. Mineral Point Road and Park Street both are ranked next due to the presence of federal and state funds secured for the project. Wilson/Doty is an important downtown project that has an approved corridor plan approved by the Transportation Commission including a new two way cycle track, and this would connect portions on the east and west end that were constructed in 2022 and will be constructed in 2023; this project is

proposed to be funded with the new TIF District. High Point Raymond Midtown and Milwaukee Street are projects proposed to apply for federal funding.

**Prompt 2:**

The majority of our City's streets maintenance or reconstructions are applied through the Reconstruct Streets and Pavement Management Programs. They are the core programs for keeping up our street conditions.

Together with the Department of Transportation, we have created a new prioritization method that takes into account and ranks based upon pavement condition, stormwater needs, sanitary main conditions, water main conditions, pedestrian and bicycle needs, transit network, safety concerns and equity areas. We have created a GIS database that will score each street segment in the City each year based upon updated data. This new GIS database provided an excellent tool to help select the projects of most importance to our residents.

Bridge Repairs are prioritized based upon inspections. The City inspects each bridge once every two years. Minor repairs are identified during these inspections as well as epoxy resurfacing needs.

Scaling down in any of these programs would simply result in less projects being performed in that given year, which would allow pieces of our core infrastructure to further deteriorate.

**Prompt 3:**

There are some reconstruct projects that are in coordination with adjacent private developments, such as Atticus Way, Wilson/Doty, to name a few. We also try to select projects so that they are spread around the City vs focusing on one area. But for the most part, each of the projects are independent. We would not want to reconstruct John Nolen Drive the same year as Park Street, and likely not construct Wilson/Doty the same year as John Nolen Dr., either.

# 2024 Capital Improvement Plan

## Program Budget Proposal

### Identifying Information

Agency	<input type="text" value="Engineering - Major Streets"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Bridge Repair"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="10538"/>		
2024 Project Number	<input type="text" value="14732"/>		

#### Previous Description

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

#### New or Updated Description

This program is for repair, replacement and painting of bridges to maintain a safe condition and extend service. The goal of this program is to provide safe bridges measured by routine evaluation. Project funding in this program includes minor bridge repairs, painting & resurfacing. Funding in 2024 is for epoxy resurfacing of bridge decks, painting & minor concrete repairs.

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="Ensure all neighborhoods are clean and safe through the provision of quality non-emergency services."/>

#### Describe how this project/program advances the Citywide Element

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

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

No

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

[Empty text box for response]

### Racial Equity and Social Justice

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

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

Yes

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

Routine maintenance evaluates the condition of the bridge, and incorporates equity in prioritizing annual scheduled maintenance. In 2024, this program includes maintenance to the Beld Street bridge (over Wingra), located within MPO’s Tier 1 Environmental Justice Area and identified in the 2020 Census block group within the top quantile of populations of color in Madison (51%). The 2024 program also includes maintenance to Milwaukee Street bridge over Starkweather Creek. According to the 2020 Census, this block group is within the top 20% of families living below poverty (21%) within the City of Madison.

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

No

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

[Empty text box for response]

### Climate Resilience and Sustainability

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

No

If yes, describe how

[Empty text box for response]



## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 250,000	\$ 260,000	\$ 270,000	\$ 280,000	\$ 290,000	\$ 300,000
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 260,000</b>	<b>\$ 270,000</b>	<b>\$ 280,000</b>	<b>\$ 290,000</b>	<b>\$ 300,000</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Bridge	\$ 250,000	\$ 260,000	\$ 270,000	\$ 280,000	\$ 290,000	\$ 300,000
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 260,000</b>	<b>\$ 270,000</b>	<b>\$ 280,000</b>	<b>\$ 290,000</b>	<b>\$ 300,000</b>

Explain any changes from the 2023 CIP in the proposed funding for this project/program

We are proposing increasing the program costs to 250K in 2024 and 5% raises thereafter. This is due to recent bid prices which would allow for us to epoxy surface 2 bridges a year and make minor concrete repairs as needed. If more immediate repairs arise through inspections, we can divert the epoxy \$ towards those repairs.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.



## Operating Costs

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

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

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	No
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**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
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**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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**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?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

**Estimate the project/program annual operating costs**

Description - please detail operating costs by major where available	Annual Costs
There is no impact to the operating budget	\$ -

# 2024 Capital Improvement Plan

## Project Budget Proposal

### Identifying Information

Agency	<input type="text" value="Engineering - Major Streets"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="High Point/Raymond/MidTown"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="12454"/>		

#### Previous Description

This project funds the construction of a realignment of Raymond and Mid Town Roads as included in the High Point Raymond Neighborhood Development Plan. The project includes a multi use path, stormwater improvements and an extension of High Point Road. Funding in 2023 is for design, 2027 is for real estate acquisition, and 2028 is for construction.

#### New or Updated Description

This project funds the construction of a realignment of Raymond and Mid Town Roads as included in the High Point Raymond Neighborhood Development Plan. The project includes a multi use path, stormwater improvements and an extension of High Point Road. Funding in 2027 is for real estate acquisition, and 2028 is for construction.

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Land Use and Transportation"/>
Strategy	<input type="text" value="Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation."/>

#### Describe how this project/program advances the Citywide Element

This project will include protected pedestrian and bicycle facilities along the new roadways. A new multi use path as planned in the MPO bike plan will be constructed as part of the project from Elver Park to Raymond Road. This strategy advances Imagine Madison Land Use and Transportation Strategy 8, Action item A by proactively filling gaps in the pedestrian and bicycle network.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

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

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

## Racial Equity and Social Justice

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

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

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

The alignment recommended in the High Point Neighborhood Plan provides infrastructure for additional housing and mixed use development identified in the Neighborhood Plan. This alignment shall improve access between MPO Environmental Tier areas to the south and north of Midtown Road to additional housing and opportunities within the proposed mixed use development. Additionally, the extension of High Point Road will provide a connection to Elver Park, improving both vehicular and pedestrian access to these MPO Environmental Justice Areas. The project also includes area on the High Injury Network (Vision Zero). Improving safety as part of this project will help address disparate mortality rates in Dane County Black residents from vehicle collisions, identified by Healthy Dane's Disparity Dashboard.

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

No

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

## Climate Resilience and Sustainability

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

Yes

If yes, describe how

This project will create new pedestrian and bicycle facilities which will encourage non motorized modes of travel. Construction of pedestrian and bicycle facilities strengthen transportation infrastructure that reduced GHG emissions.

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO				\$ 1,000,000	\$ 8,364,000	
Special Assessment (Sewer)					\$ 602,000	
Borrowing - Revenue Bonds					\$ 50,000	
Reserves Applied (Sewer)					\$ 48,000	
State Sources				\$ 150,000	\$ 2,400,000	
Borrowing - Stormwater				\$ 250,000	\$ 750,000	
Impact Fees				\$ 450,000	\$ 1,300,000	
Reserves Applied ( Stormwater)				\$ 50,000	\$ 250,000	
<b>Total</b>	\$ -	\$ -	\$ -	\$ 1,900,000	\$ 13,764,000	\$ -

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Street					\$ 8,364,000	
Land				\$ 1,000,000		
Sanitary Sewer					\$ 700,000	
Land				\$ 900,000		
Stormwater Network					\$ 4,700,000	
<b>Total</b>	\$ -	\$ -	\$ -	\$ 1,900,000	\$ 13,764,000	\$ -

Explain any changes from the 2023 CIP in the proposed funding for this project/program

Street and Sanitary did not change. Storm water costs were increased based on recent construction costs for similar projects.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029
Upper Badger Mill Creek Impact Fee District				\$ 450,000	\$ 1,300,000	

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.





## Operating Costs

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

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

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	No
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**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
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**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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**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?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

**Estimate the project/program annual operating costs**

Description - please detail operating costs by major where available	Annual Costs
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.	\$ 12,500
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.	\$ 26,000

# 2024 Capital Improvement Plan

## Project Budget Proposal

### Identifying Information

Agency	<input type="text" value="Engineering - Major Streets"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="John Nolen Drive"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="11860"/>		

#### Previous Description

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

#### New or Updated Description

This project is for John Nolen Drive, the first phase includes replacing the causeway and bridges on John Nolen Drive between North Shore Drive and Lakeside St. The goal of the project is to improve the transportation safety for this corridor for pedestrians, bicycles and motor vehicles. The project's scope includes replacing the six bridges on the John Nolen Drive causeway, which are approaching the end of their service life. The multi-use path is also planned to be reconstructed to create additional space for bike and pedestrian traffic, particularly where it is narrow over waterways. Pavement is planned for replacement in the corridor. Design is scheduled through 2024 and construction is scheduled for 2025. Federal funding for the project has been approved. Funding in 2027 is planned for Lakeside to Olin Ave. Funding for 2029 is planned for Olin Ave to the Beltline.

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Land Use and Transportation"/>
Strategy	<input type="text" value="Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation."/>

#### Describe how this project/program advances the Citywide Element

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

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

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

The project is located on the High Injury Network (Vision Zero) and a high priority will be placed on improving safety to all users (pedestrians, bicycles, motor vehicles, transit). The project advances the goals of Climate Forward by reducing the dependence on vehicles that use fossil fuels.

## Racial Equity and Social Justice

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

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

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

By improving safety for vehicles, pedestrians and bicyclists this project increases accessible, safe active transport options that promote physical activity and reduce health disparities. Improving pedestrian connectivity and public transportation can improve population public health disease including diabetes, certain cancers, and cardiovascular disease and is a prioritized goal of the U.S. Department of Health and Human Services Health People 2030. The Centers for Disease Control and Prevention and the Institute of Medicine both recommend developing infrastructure to support walking and biking. Neighborhoods that are low income or have high concentrations of populations of color are more likely to lack walkable transportation infrastructure (Rajae, M., Echeverri, B., Zuchowicz, Z., Wiltfang, K., & Lucarelli, J. F. (2021). In Dane County, Black residents have disparately high mortality rates from these three diseases (Healthy Dane, 2020). This project will be constructed within block groups identified by the 2020 US Census Bureau as within the top 20% percentile of populations of color (54%) and families living below poverty (28%) within the City of Madison. Additionally, this project includes a participatory framework developed in coordination with the firm Equity by Design intended to engage residents who have historically been underrepresented in planning processes.

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

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

## Climate Resilience and Sustainability

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

Yes

If yes, describe how

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

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO		\$ 15,040,000				
Borrowing - TIF		\$ 990,000		\$ 3,628,000		\$ 2,350,000
County Sources		\$ 990,000				\$ 2,350,000
Reserves Applied (Sewer)		\$ 5,000				
Borrowing - Stormwater		\$ 1,000,000				
Reserves Applied ( Stormwater)		\$ 500,000				
<b>Total</b>	\$ -	\$ 18,525,000	\$ -	\$ 3,628,000	\$ -	\$ 4,700,000

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Street		\$ 17,020,000		\$ 3,628,000		\$ 4,700,000
Sanitary Sewer		\$ 5,000				
Stormwater Network		\$ 1,500,000				
<b>Total</b>	\$ -	\$ 18,525,000	\$ -	\$ 3,628,000	\$ -	\$ 4,700,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

The estimate was updated from refined designs and funding amounts have changed. The segment from Olin Ave to the Beltline was added new also. The Broom St intersection has been added in 2027 in case the earmark request is awarded

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029
51 S Madison		\$ 990,000		\$ 2,628,000		\$ 2,350,000
45				\$ 1,000,000		

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.





## Operating Costs

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

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

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	No
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**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
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**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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**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?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

**Estimate the project/program annual operating costs**

Description - please detail operating costs by major where available	Annual Costs
There is no impact to operating budget	\$ -

# 2024 Capital Improvement Plan

## Project Budget Proposal

### Identifying Information

Agency	<input type="text" value="Engineering - Major Streets"/>	New or Existing Project	<input type="text" value="New"/>
Proposal Name	<input type="text" value="Milwaukee Street"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="14716"/>		

#### Previous Description

New request. No current description

#### New or Updated Description

This project is for extending Milwaukee Street from its current eastern limit of Juneberry Dr to CTH T. The project is anticipated in coordination with a new interchange with I94. The project increases connectivity of neighborhoods on either side of the interstate. The project includes creating a new multi-use path along the roadway.

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Land Use and Transportation"/>
Strategy	<input type="text" value="Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation."/>

#### Describe how this project/program advances the Citywide Element

This project will include protected pedestrian and bicycle facilities along the new roadways. This will create an additional safe connection across the interstate, which is a barrier.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

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

This project includes adding new protected bicycle and pedestrian facilities which will encourage non motorized modes of travel (Climate Forward).

## Racial Equity and Social Justice

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

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

Yes

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

This project is in a developing area connecting existing and planned development within the Sprecher Neighborhood Development Plan and the Northeast Neighborhoods Development Plan. The project does not address existing inequities related to social justice and racial equity within the developing area. However, this project proposes new protected bicycle and pedestrian facilities, to connect developing land uses identified in these neighborhood plans. Pedestrian and bicycle facilities developed as part of the transportation infrastructure, reduce inequities related to access, transportation, health, and safety.

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

No

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

## Climate Resilience and Sustainability

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

Yes

If yes, describe how

This project will create new pedestrian and bicycle facilities which will encourage non motorized modes of travel, reducing GHG emissions.

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO						\$ 2,944,000
Special Assessment						\$ 1,444,000
Special Assessment (Sewer)						\$ 520,000
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,908,000

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Street						\$ 4,388,000
Sanitary Sewer						\$ 520,000
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,908,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

This is a new proposed project

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.



## Operating Costs

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

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

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	No
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**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
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**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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**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?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

**Estimate the project/program annual operating costs**

Description - please detail operating costs by major where available	Annual Costs
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.	\$ 8,095

# 2024 Capital Improvement Plan

## Project Budget Proposal

### Identifying Information

Agency	<input type="text" value="Engineering - Major Streets"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Mineral Point Road"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="11131"/>		

#### Previous Description

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

#### New or Updated Description

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Land Use and Transportation"/>
Strategy	<input type="text" value="Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation."/>

#### Describe how this project/program advances the Citywide Element

This project will reconstruct the High Point and Mineral Point Road intersection, which will improve safety through the corridor for pedestrians and bicyclists, improving multi-modal connectivity with the E/W BRT line.



Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

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

The project is located on the High Injury Network (Vision Zero) and a high priority will be placed on improving safety to all users (pedestrians, bicycles, motor vehicles, transit). The project advances the goals of Climate Forward by reducing the dependence on vehicles that use fossil fuels.

## Racial Equity and Social Justice

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

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

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Improving safety at this intersection will help address disparate mortality rates in Dane County Black residents from vehicle collisions (Healthy Dane, 2020). This project will also improve safety at a High Injury Network location in an area that is within an area within the top 20% percentile of populations of color (50% of residents) according to the 2020 US Census Bureau. This project improves multimodal transit safety at an intersection that connects MPO Environmental Justice Areas immediately north and south of Mineral Point Road.

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

No

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

## Climate Resilience and Sustainability

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

Yes

If yes, describe how

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

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO			\$ 1,100,000			
Borrowing - Stormwater			\$ 2,700,000			
State Sources			\$ 750,000			
Reserves Applied ( Stormwater)			\$ 550,000			
<b>Total</b>	\$ -	\$ -	\$ 5,100,000	\$ -	\$ -	\$ -

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Street			\$ 1,100,000			
Stormwater Network			\$ 4,000,000			
<b>Total</b>	\$ -	\$ -	\$ 5,100,000	\$ -	\$ -	\$ -

Explain any changes from the 2023 CIP in the proposed funding for this project/program

No changes to Street. Storm borrowing was lowered (offset by addition of \$750k grant)

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.



## Operating Costs

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

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

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	No
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**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
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**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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**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?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

**Estimate the project/program annual operating costs**

Description - please detail operating costs by major where available	Annual Costs
There is no impact to operating budget	\$ -

# 2024 Capital Improvement Plan

## Project Budget Proposal

### Identifying Information

Agency	<input type="text" value="Engineering - Major Streets"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Park Street, South (Olin To RR)"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="11133"/>		

#### Previous Description

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

#### New or Updated Description

This project is for reconstructing South Park Street. The goal of the project is to improve the pavement quality of the roadway. The project's scope includes South Park Street from the Railroad to Olin Avenue. The project includes creating a new multi-use path and aligning the roadway for future BRT expansion. Construction is planned for 2026.

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Land Use and Transportation"/>
Strategy	<input type="text" value="Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation."/>

#### Describe how this project/program advances the Citywide Element

This project will include protected pedestrian and bicycle facilities along the new roadways. A new multi use path as planned and the project will set up the roadway for BRT expansion, and improve multi-modal connectivity.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

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

This project includes adding new protected bicycle and pedestrian facilities which will encourage non motorized modes of travel (Climate Forward), and will include setting up the street for expanded public transit. The project also includes area on the High Injury Network (Vision Zero). The new design will provide a safe mode of travel.

## Racial Equity and Social Justice

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

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

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Construction of new protected bicycle and pedestrian facilities, along with infrastructure to support BRT reduces socio economic and racial public health disparities influenced by the built environment. Improving pedestrian connectivity and public transportation can improve population public health disease including diabetes, certain cancers, and cardiovascular disease and is a prioritized goal of the U.S. Department of Health and Human Services Health People 2030. In Dane County, Black residents have disparately high mortality rates from these three diseases (Healthy Dane, 2020). This project will improve built conditions that can reduce health disparities in an area identified by the 2020 US Census Bureau as within the top 20% percentile of populations of color and families living below poverty (34%-51% of residents).

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

No

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

## Climate Resilience and Sustainability

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

Yes

If yes, describe how

This project will create new pedestrian and bicycle facilities which will encourage non motorized modes of travel, reducing GHG emissions. The project will also provide enhancements for BRT expansion. BRT expansion advances several of the United Nations Sustainable Development Goals adopted in 2015 including: upgrading infrastructure with increased resource-use efficiency and adoption of clean technologies, providing safe, affordable, accessible and sustainable transport systems and expanding public transport, and promoting sustainable public procurement practices.

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO			\$ 600,000			
Reserves Applied (Sewer)			\$ 337,000			
Special Assessment (Sewer)			\$ 23,000			
Borrowing - Stormwater			\$ 120,000			
Reserves Applied ( Stormwater)			\$ 80,000			
<b>Total</b>	\$ -	\$ -	\$ 1,160,000	\$ -	\$ -	\$ -

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Street			\$ 600,000			
Sanitary Sewer			\$ 360,000			
Stormwater Network			\$ 200,000			
<b>Total</b>	\$ -	\$ -	\$ 1,160,000	\$ -	\$ -	\$ -

Explain any changes from the 2023 CIP in the proposed funding for this project/program

No changes to Street or Sanitary. Stormwater increased by \$120k due to updated estimate.



If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.



## Operating Costs

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

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

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	No
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**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
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**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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**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?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

**Estimate the project/program annual operating costs**

Description - please detail operating costs by major where available	Annual Costs
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.	\$ 7,500

# 2024 Capital Improvement Plan

## Program Budget Proposal

### Identifying Information

Agency	<input type="text" value="Engineering - Major Streets"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Pavement Management"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="10540"/>		
2024 Project Number	<input type="text" value="14733"/>		

#### Previous Description

This program is for resurfacing, repair, crack sealants, and chip sealing on existing streets. The goal of the program is to extend the life of existing streets. Each year the program resurfaces 8-10 miles, chip seals approximately 75 miles, and crack seals approximately 75 miles. Projects planned in 2023 include: Hammersley, Broom/Henry/Wilson, W Main, Segoe/Sheboygan, S Pinckney & W Beltline Frontage Rd.

#### New or Updated Description

This program is for resurfacing, repair, crack sealing and chip sealing on existing streets. The goal of the program is to extend the life of existing streets. Each year the program resurfaces 5-10 miles, chip seals approximately 75 miles and crack seals approximately 75 miles. Projects planned in 2024 include: Franklin/Stevens, Mineral Point, Putnam/Maple Grove/Stratford/Shefford/Yorktown/McKenna, Starker, Gilbert, Buffalo/Barron/Green Lake, Pflaum, Green/Troy & S Hancock.

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Land Use and Transportation"/>
Strategy	<input type="text" value="Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation."/>

#### Describe how this project/program advances the Citywide Element

All of the City resurfacing projects are evaluated for creating or enhancing bike facilities when remarking occurs. Pedestrian crosswalk ramps are reconstructed to ADA standards in most situations. The Green and Resilient Element also applies as this program extends the life of the streets, delaying and limiting the frequency of the more energy intensive reconstructions that would result without this program.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

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

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

## Racial Equity and Social Justice

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

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

Yes

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

Pavement Management evaluates annual prioritization using the MPO's Environmental Justice Areas. In 2024, the following resurfacing projects are in MPO 2021 Tier 2 Environmental Justice Areas: Pflaum Road, W Washington, S Henry Street, Maple Grove Drive, Stratford Drive, Yorktown Circle, and McKenna Blvd.

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

No

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

## Climate Resilience and Sustainability

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

Yes

If yes, describe how

When pavements are resurfaced, the Transportation Commission will often approve enhancing bicycle facilities with the pavement marking plan. This encourages travel by modes other than single occupied vehicle. This program also helps to limit the need to fully reconstruct streets, which are more energy intensive.

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 10,575,000	\$ 11,018,000	\$ 11,594,000	\$ 12,174,000	\$ 12,783,000	\$ 14,061,000
Special Assessment	\$ 817,000	\$ 850,000	\$ 893,000	\$ 938,000	\$ 985,000	\$ 1,084,000
Borrowing - TIF		\$ 1,000,000	\$ 2,500,000			
Special Assessment (Sewer)	\$ 247,000	\$ 122,000	\$ 704,000	\$ 702,000	\$ 737,000	\$ 700,000
Borrowing - TIF			\$ 614,000			
Municipal Capital Participate			\$ 293,000			
Borrowing - Revenue Bonds	\$ 2,244,000	\$ 500,000	\$ 3,000,000	\$ 3,749,000	\$ 3,363,000	\$ 3,350,000
Reserves Applied (Sewer)	\$ 765,000	\$ 525,000	\$ 2,880,000	\$ 3,022,000	\$ 3,100,000	\$ 3,510,000
Special Assessment (Stormwater)	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Borrowing - Stormwater	\$ 2,440,000	\$ 2,320,000	\$ 1,295,000	\$ 1,295,000	\$ 1,225,000	\$ 1,475,000
Reserves Applied ( Stormwater)	\$ 450,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Total</b>	<b>\$ 17,558,000</b>	<b>\$ 16,860,000</b>	<b>\$ 24,298,000</b>	<b>\$ 22,405,000</b>	<b>\$ 22,718,000</b>	<b>\$ 24,705,000</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Street	\$ 11,392,000	\$ 12,868,000	\$ 14,987,000	\$ 13,112,000	\$ 13,768,000	\$ 15,145,000
Sanitary Sewer	\$ 3,256,000	\$ 1,147,000	\$ 7,491,000	\$ 7,473,000	\$ 7,200,000	\$ 7,560,000
Stormwater Network	\$ 2,910,000	\$ 2,845,000	\$ 1,820,000	\$ 1,820,000	\$ 1,750,000	\$ 2,000,000
<b>Total</b>	<b>\$ 17,558,000</b>	<b>\$ 16,860,000</b>	<b>\$ 24,298,000</b>	<b>\$ 22,405,000</b>	<b>\$ 22,718,000</b>	<b>\$ 24,705,000</b>

Explain any changes from the 2023 CIP in the proposed funding for this project/program

TIF project added in 2025 & 2026. Sewer and Storm numbers shifted around between years due to project schedule and revised estimates. Overall request by Street/Sewer is down slightly and Storm is up slightly.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029
48 (Street)			\$ 2,500,000			
51		\$ 1,000,000				
50 (Sewer)			\$ 614,000			

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

## Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Project Name	Cost	Location	Alder District
2024	Chip & Crack Seal	\$ 5,000,000	Citywide	Citywide
2024	Patching	\$ 500,000	Citywide	Citywide
2024	Franklin, Stevens	\$ 3,224,000	Regent to University, Grand to Franklin	5
2024	W Washington, Henry	\$ 1,874,000	Fairchild to Broom, W Wash to W Main	4
2024	Mineral Point	\$ 635,000	Glenway to S Owen	11
2024	Putnam, Maple Grove, Stratford, Shefford, Yorktown, McKenna	\$ 2,075,000	Maple Grove to Mckenna, Putnam to Mckee, Maple Grove to McKenna, Stratford to 170' N of Stratford, Mckenna to E End, Pilgrim to Canterbury	7, 20
2024	Starker	\$ 1,527,000	Woodvale to Droster	16
2024	Pflaum	\$ 1,581,000	Monona to Stoughton	15
2024	Green, Troy	\$ 525,000	Troy to Sauthoff, Green to Harper	18
2024	Unallocated	\$ 617,000	Citywide	Citywide
2025	Chip and Crack Seal	\$ 5,000,000	Citywide	Citywide
2025	Patching	\$ 1,000,000	Citywide	Citywide
2025	Gilbert	\$ 480,000	Raymond to Kroncke	10
2025	Buffalo, Barron, Green Lake	\$ 946,000	Eau Claire to Green Lake, Buffalo to S End, Door to Buffalo	11
2025	Ozark, Antietam, Shenandoah, Jetty, Natchez	\$ 1,112,000	Jetty to Old Sauk, Natchez to Blue Ridge, Jetty to Yellowstone, Inner to E End, Jetty to End	19
2025	Pleasant View	\$ 650,000	Mineral Point to Old Sauk	9
2025	Olin	\$ 1,548,000	Wingra Creek to S Park St	13
2025	Main, Hancock, Wilson	\$ 2,251,000	Webster to Blair, Wash to Wilson, Hancock to Franklin	4, 6
2025	Merrill Springs Tomahawk, Flambeau	\$ 1,530,000	Flambeau to Risser, Flambeau to Minocqua, University to Tomahawk	19
2025	Camilla Dolores, Loretta, Christine	\$ 775,000	Dolores to Vondron, Camilla to Vondron, Camilla to Christine, Camilla to Dolores	16
2025	Rimrock Rd	\$ 1,100,000	John Nolen to City limit	14
2025	Unallocated	\$ 468,000	Citywide	Citywide



## Operating Costs

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

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

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	No
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**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
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**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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**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?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

**Estimate the project/program annual operating costs**

Description - please detail operating costs by major where available	Annual Costs
There is no impact to the operating budget	\$ -

# 2024 Capital Improvement Plan

## Program Budget Proposal

### Identifying Information

Agency	<input type="text" value="Engineering - Major Streets"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Reconstruction Streets"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="10226"/>		
2024 Project Number	<input type="text" value="14734"/>		

#### Previous Description

This program is for replacing deteriorated streets to maintain neighborhood roadways. Projects funded include those where a full street replacement is necessary. Projects planned in 2023 include: Sommers, Center, Willard, Hudson, Miller, Lowell, Dempsey, Davies, Lake Mendota Dr, Doncaster, Beverly, Danbury, Blue Harvest, Feathers Edge, Owen, Schmitt & Harvey. The adopted budget reduces the use of TIF proceeds in 2023 by \$3.2 million to reflect removing the Eastwood Area project, per Finance Committee Amendment #3.

#### New or Updated Description

This program is for replacing deteriorated streets to maintain neighborhood roadways. Projects funded include those where a full street replacement is necessary. Projects planned in 2024 include: Evergreen, Center, Willard, Ohio, Lowell, Blue Harvest, Feathers Edge, Doncaster, Beverly, Danbury, Rutledge, Knutson, Hermina, Union, Lake Mendota, Norman & Atticus Way.

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Land Use and Transportation"/>
Strategy	<input type="text" value="Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation."/>

#### Describe how this project/program advances the Citywide Element

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

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

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

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

## Racial Equity and Social Justice

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

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

Yes

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

Pavement maintenance evaluates annual prioritization using the MPO's Environmental Justice Areas. In 2024, there are no projects within the MPO Environmental Justice Areas since other factors are driving those improvements.

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

No

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

## Climate Resilience and Sustainability

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

Yes

If yes, describe how

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

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 8,500,000	\$ 8,500,000	\$ 9,000,000	\$ 9,500,000	\$ 10,000,000	\$ 11,000,000
Special Assessment	\$ 2,620,000	\$ 2,725,000	\$ 2,860,000	\$ 3,003,000	\$ 3,153,000	\$ 3,468,000
State Sources	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
Borrowing - TIF		\$ 500,000				
Special Assessment (Sewer)	\$ 209,000	\$ 726,000	\$ 516,000	\$ 500,000	\$ 1,024,000	\$ 600,000
Borrowing - Revenue Bonds	\$ 876,000	\$ 4,208,000	\$ 3,165,000	\$ 2,630,000	\$ 3,280,000	\$ 2,898,000
Reserves Applied (Sewer)	\$ 739,000	\$ 1,854,000	\$ 1,852,000	\$ 2,345,000	\$ 1,625,000	\$ 2,148,000
Special Assessment (Stormwater)	\$ 135,000	\$ 25,000	\$ 25,000	\$ 20,000	\$ 20,000	
Borrowing - Stormwater	\$ 1,785,000	\$ 3,565,000	\$ 1,615,000	\$ 1,955,000	\$ 1,404,000	\$ 1,500,000
Reserves Applied ( Stormwater)	\$ 450,000	\$ 560,000	\$ 560,000	\$ 560,000	\$ 576,000	\$ 500,000
<b>Total</b>	<b>\$ 15,539,000</b>	<b>\$ 22,888,000</b>	<b>\$ 19,818,000</b>	<b>\$ 20,738,000</b>	<b>\$ 21,307,000</b>	<b>\$ 22,339,000</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Street	\$ 11,345,000	\$ 11,950,000	\$ 12,085,000	\$ 12,728,000	\$ 13,378,000	\$ 14,693,000
Sanitary Sewer	\$ 1,824,000	\$ 6,788,000	\$ 5,533,000	\$ 5,475,000	\$ 5,929,000	\$ 5,646,000
Stormwater Network	\$ 2,370,000	\$ 4,150,000	\$ 2,200,000	\$ 2,535,000	\$ 2,000,000	\$ 2,000,000
<b>Total</b>	<b>\$ 15,539,000</b>	<b>\$ 22,888,000</b>	<b>\$ 19,818,000</b>	<b>\$ 20,738,000</b>	<b>\$ 21,307,000</b>	<b>\$ 22,339,000</b>

Explain any changes from the 2023 CIP in the proposed funding for this project/program

Program costs are proposed to increase due to inflation

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029
51		\$ 500,000				

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

## Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Project Name	Cost	Location	Alder District
2024	Evergreen, Center, Willard, Ohio	\$ 2,539,000	Cener to Oakridge, Dunning to Hudson, Evergreen to Ohio, Center to Willard	15
2024	Lowell	\$ 500,000	South Shore to Lakeside	13
2024	Blue Harvest, Feathers Edge	\$ 1,850,000	Feathers Edge to Meadow, Blue Harvest to 83' SW of Soaring Sky	1
2024	Doncaster, Beverly, Danbury	\$ 1,600,000	Danbury to Seminole, Whenona to Seminole, Mohawk to Doncaster	10
2024	Rutledge	\$ 1,300,000	Riverside to Division	6
2024	Knutson	\$ 1,090,000	Green to Northport	18
2024	Hermina, Union	\$ 1,421,000	Marquette to Clyde Gallagher, Marquette to Clyde Gallagher	15
2024	Lake Mendota, Norman	\$ 2,394,000	Clifford to Spring Harbor, Lake Mendota to E End	19
2024	Atticus Way	\$ 1,100,000	S End to Red Arrow	10
2024	Private Development Frontage	\$ 750,000	Citywide	Citywide
2024	Unallocated	\$ 995,000	Citywide	Citywide
2025	Pontiac, Nokomis, Rosewood, Boston	\$ 2,539,000	Mohican to Hammersley, Pontiac to N End, Pontiac to S End, Pontiac to W End	10
2025	Davidson, Park, Maher, Gary, Drexel, Monona	\$ 6,149,000	Maher to Dempsey, Maher to Dempsey, Cottage Grove to Davies, Dempsey to Elinor, Lake Edge to Davies, Drexel to Maher	15
2025	Birge	\$ 656,000	University to N End	5
2025	Evergreen, Ohio, Sommers	\$ 2,530,000	Atwood to Center, Atwood to Center, Dunning to Hudson	15
2025	MacArthur, Larson, Sycamore	\$ 3,845,000	Larson to E Wash, MacArthur to 332 FT W of MacArthur, MacArthur to Mendota	3, 17
2025	Jefferson, Oakland, Grant	\$ 2,440,000	Oakland to Grant, Madison to Adams, Madison to Jefferson	13
2025	Lansing, Richard, Dawes	\$ 3,264,000	Dawes to Richard, Starkweather to Farrell, Lansing to Walter	15
2025	Rusk	\$ 795,000	Badger to Nygard	14
2025	Private Development Frontage	\$ 500,000	Citywide	Citywide
2025	Unallocated	\$ 170,000	Citywide	Citywide

## Operating Costs

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

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

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	No
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**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
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**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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**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?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

**Estimate the project/program annual operating costs**

Description - please detail operating costs by major where available	Annual Costs
There is no impact to the operating budget	\$ -

# 2024 Capital Improvement Plan

## Project Budget Proposal

### Identifying Information

Agency	<input type="text" value="Engineering - Major Streets"/>	New or Existing Project	<input type="text" value="New"/>
Proposal Name	<input type="text" value="Wilson, E. &amp; Doty, E."/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text"/>		

#### Previous Description

#### New or Updated Description

This project is for reconstructing E Wilson Street from Martin Luther King Jr. Blvd. to King St. & E Doty Street from Martin Luther King Jr. Blvd. to S Franklin St. The goal of the project is to enhance pedestrian and bicycle facilities and improve the pavement quality of the roadway. The project includes creating a new two way, multi-use path on E Wilson St. Construction is planned for 2024.

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Land Use and Transportation"/>
Strategy	<input type="text" value="Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation."/>

#### Describe how this project/program advances the Citywide Element

This project will include protected pedestrian and bicycle facilities along the new roadways. A new multi use path is planned and the project will set up the roadway for BRT expansion.



Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

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

This project includes adding new protected bicycle and pedestrian facilities which will encourage non motorized modes of travel (Climate Forward). The project also includes improving safety on an area on the High Injury Network (Vision Zero). The new design will provide for safe travel by all modes.

## Racial Equity and Social Justice

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

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

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

By improving safety for vehicles, pedestrians and bicyclists this project increases accessible, safe active transport options that promote physical activity and reduce health disparities. Improving pedestrian connectivity and public transportation can improve population public health disease including diabetes, certain cancers, and cardiovascular disease and is a prioritized goal of the U.S. Department of Health and Human Services Health People 2030. The Centers for Disease Control and Prevention and the Institute of Medicine both recommend developing infrastructure to support walking and biking. Neighborhoods that are low income or have high concentrations of populations of color and more likely to lack walkable transportation infrastructure (Rajae, M., Echeverri, B., Zuchowicz, Z., Wiltfang, K., & Lucarelli, J. F. (2021)). This project will be constructed within block groups identified by the 2020 US Census Bureau as within the top 20% percentile of families living below poverty (21%) within the City of Madison.

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

No

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

## Climate Resilience and Sustainability

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

Yes

If yes, describe how

This project will create new bicycle facilities, which will encourage non motorized modes of travel, reducing GHG emissions.

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - TIF	\$ 4,000,000					
Special Assessment	\$ 270,000					
Special Assessment (Sewer)	\$ 69,000					
Reserves Applied (Sewer)	\$ 302,000					
Borrowing - Revenue Bonds	\$ 450,000					
Special Assessment (Stormwater)	\$ 20,000					
Borrowing - Stormwater	\$ 150,000					
Reserves Applied ( Stormwater)	\$ 230,000					
<b>Total</b>	<b>\$ 5,491,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Street	\$ 4,270,000					
Sanitary Sewer	\$ 821,000					
Stormwater Network	\$ 400,000					
<b>Total</b>	<b>\$ 5,491,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Explain any changes from the 2023 CIP in the proposed funding for this project/program

This project showed in the 2023 capital budget as two projects (E Wilson & Outer Loop SE). It is now proposed as one project. Also the funding has been proposed as TIF instead of GO, as a result of the new tif district. Overall request has been increased due to revised estimates.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029
54	\$ 4,000,000					

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

For Row 53 question, The tif project plan is proposed at this point.



## Operating Costs

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

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

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	No
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**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
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**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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**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?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

**Estimate the project/program annual operating costs**

Description - please detail operating costs by major where available	Annual Costs
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.	\$ 2,414