

City of Madison 2020 Capital Improvement Plan
 Agency Request Summary

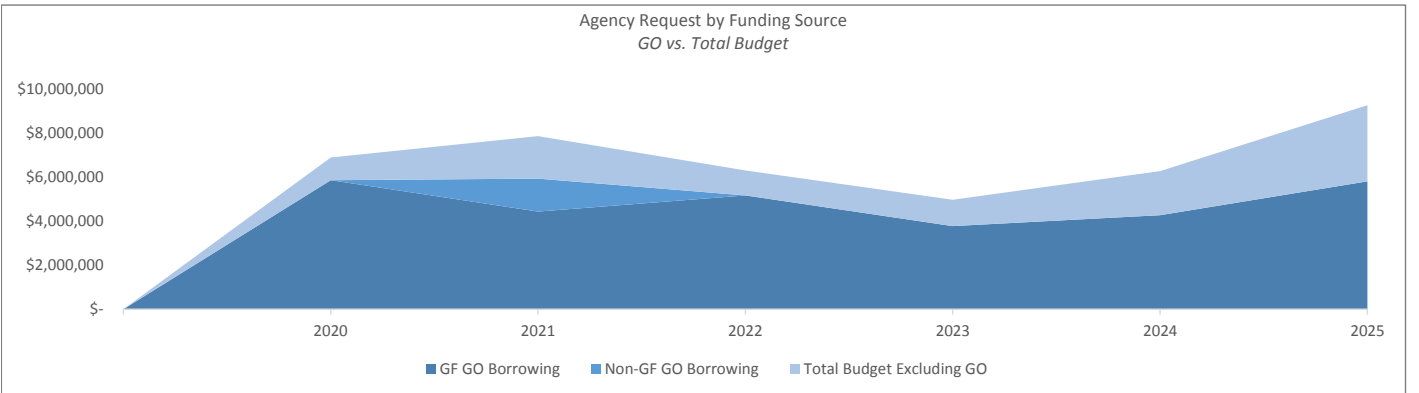
Agency : Engineering - Bicycle and Pedestrian

Agency Request by Item (All Funds)

	2020	2021	2022	2023	2024	2025
Bikeways Program	750,000	750,000	750,000	750,000	750,000	780,000
Cannonball Path	-	-	80,000	270,000	-	-
Sidewalk Program	3,050,000	3,200,000	3,355,000	3,515,000	3,586,000	3,729,000
Garver Path	-	1,700,000	-	-	-	-
West Towne Path - Phase 1	2,467,000	275,000	1,680,000	-	-	-
West Towne Path - Phase 2	2,467,000	275,000	1,680,000	-	-	-
Ped/Bike Enhancement	430,000	243,000	243,000	243,000	243,000	253,000
Safe Routes to School	100,000	100,000	100,000	100,000	100,000	104,000
Safe Routes Grants	100,000	100,000	100,000	100,000	100,000	104,000
Autumn Ridge Path	-	-	-	-	-	4,300,000
Troy Drive Underpass	-	-	-	-	1,500,000	-
Old Middleton Underpass	-	1,500,000	-	-	-	-
Total	\$ 9,364,000	\$ 8,143,000	\$ 7,988,000	\$ 4,978,000	\$ 6,279,000	\$ 9,270,000

Agency Request by Funding Source

Project	2020	2021	2022	2023	2024	2025
GF GO Borrowing	5,862,000	4,433,000	5,168,000	3,778,000	4,269,000	5,810,000
Non-GF GO Borrowing	-	1,500,000	-	-	-	-
Special Assessment	1,035,000	1,085,000	1,140,000	1,200,000	1,260,000	1,310,000
Federal Sources	-	850,000	-	-	750,000	2,150,000
Total	\$ 6,897,000	\$ 7,868,000	\$ 6,308,000	\$ 4,978,000	\$ 6,279,000	\$ 9,270,000





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Engineering Division
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Bryan Cooper, Principal Architect

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Steven B. Danner-Rivers

Date: May 17, 2019

To: David Schmiedicke, Finance Director

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

**Re: 2020 Capital Budget Proposal
Bicycle and Pedestrian**

Introduction

The Engineering Division's proposed budget includes projects that both maintain and expand the City's network of bike paths. The City's Bicycle and Pedestrian Budget funds programs administered by both City Engineering and City Traffic Engineering. The two agencies work closely on the various programs and projects. Through the Support of the Mayor and Common Council, citizen involvement, and interagency collaboration, the City has positioned ourselves as a leader in bike infrastructure and has achieved a Platinum rating by the League of American Bicyclists. In addition, our sidewalk program reduces City liability by systematically repairing all sidewalk in the City on a ten-year rotation.

Prioritized List

1. Sidewalk Program
2. Garver Path
3. West Towne Path Phase 1
4. Safe Routes to School
5. Safe Routes Grant
6. Pedestrian / Bike Enhancements
7. Bikeways Program
8. Troy Dr Underpass
9. Old Middleton Underpass
10. West Towne Path Phase 2
11. Autumn Ridge Path
12. Cannonball Path

Discussion of Criteria

The top priority for the Bicycle and Pedestrian Budget is the Sidewalk Program. This program funds the repair of all sidewalk in the City over a ten-year cycle. This program reduces risk of injury associated with defective sidewalk. Having such a program also aids in defending against claims associated with injury from defective sidewalks. The Garver Path is a high priority because it has a Federal Transportation Alternatives Grant. The

West Towne Path Phase 1 also has a Federal Transportation Alternatives Grant that has been secured. In addition, the project must be coordinated with the Gammon Road Project adjacent to the West Towne Mall. The Safe Routes to School program is important because it provides better and safer access to schools. The Safe Routes Grant is used to fund 50% of the cost of new sidewalk installation in older areas that developed in the townships and were later annexed to the City. Not funding this project is detrimental to our goal to install much needed sidewalk in these neighborhoods. The Pedestrian / Bike Enhancements Program funds projects to improve bike and pedestrian facilities on existing streets. We are requesting additional funds to create protected bike facilities. The Bikeways Program is an important program in that it funds priority bike projects throughout the City. The Troy Dr Underpass is a new path project we anticipate will receive federal funds. The Old Middleton Underpass is a high priority because the existing underpass is deficient and the new underpass can be built with TIF funds. The West Towne Path Phase 2 project is an extension of Phase 1 and is an important link for the west side bike connectivity. The Autumn Ridge Path is a new path project we anticipate will receive federal funds. The Cannonball Path is an extension of the exiting path to link with the Wingra Path, increasing connectivity for the south and west sides of Madison.

Submitted

2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Engineering - Bicycle and Pede	Project Name	Bikeways Program
Project Number	10138	Project Type	Program
Project Category	Transportation	Priority	7
2020 Munis Project Number	12365		

Description

This program funds bicycle related improvements and path resurfacing throughout the City. The goal of this program is to improve the pavement quality of the existing bike paths to meet City standards. Projects within this program are prioritized based on pavement quality rating of existing bikeways. Funding in 2020 is for resurfacing.

Budget Information

Prior Appropriation* **Prior Year Actual***

*Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	750,000	750,000	750,000	750,000	750,000	780,000
Total	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$780,000

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Bike Path	750,000	750,000	750,000	750,000	750,000	780,000
Total	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$780,000

Performance

Metric

Data Source

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
4.3	11.1		0

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

Project Schedule & Location

2020 Projects

Project name	Est Cost	Location
SW Path Resurfacing	\$750,000	SW Path from Prospect to Beltline

Explain the justification for selecting projects planned for 2020:

This project includes paths rated at or below 5

2021 Projects

Project Name	Est Cost	Location
Resurfacing	\$750,000	

Explain the justification for selecting projects planned for 2021:

This project includes paths rated at or below 5

2022 Projects

Project Name	Est Cost	Location
Resurfacing	\$750,000	

Explain the justification for selecting projects planned for 2022:

This project includes paths rated at or below 5

2023 Projects

Project name	Est Cost	Location
Resurfacing	\$750,000	

Explain the justification for selecting projects planned for 2023:

This project includes paths rated at or below 5

2024 Projects

Project name	Est Cost	Location
Resurfacing	\$750,000	

Explain the justification for selecting projects planned for 2024:

This project includes paths rated at or below 5

2025 Projects

Project name	Est Cost	Location
Resurfacing	\$780,000	

Explain the justification for selecting projects planned for 2025:

This project includes paths rated at or below 5

Operating Costs

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

Personnel

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

Non-Personnel

Major	Amount	Description
	0	This will reduce path maintenance by improving a path that is in poor condition

Notes

Notes:

v. 5-22-2019

Submitted

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency
Project Name
Project Number
Project Type
Project Category
Priority

Description

This project is for construction of Phase 6 of the Cannonball Trail from Fish Hatchery Road to Wingra Path. Currently the Cannonball Trail extends from McKee Road to Fish Hatchery Road. When completed, Phase 6 will add an additional 0.7 miles to the path. The project's goal is to improve neighborhood connectivity.

Is this project currently included in the 2019 CIP?

Budget Information

Total Project Budget
Prior Appropriation

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing			80,000	270,000		
Total	\$0	\$0	\$80,000	\$270,000	\$0	\$0

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Bike Path			80,000	270,000		
Total	\$0	\$0	\$80,000	\$270,000	\$0	\$0

Performance

Metric
Data Source
Baseline
Target

Priority

Citywide Element
Strategy

Describe how this project advances the Citywide Element:

What is the justification for this project?

Project Schedule & Location

What is the total time frame for this project?
Start Date:
End Date:

	2020	2021	2022	2023	2024	2025
Project Status	Schematic Design	Schematic Design	Schematic Design	Construction		

Can this project be mapped? Yes No

What is the location of the project?

Cannonball Path from Fish Hatchery Rd to Wingra Path

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

If so, enter the URL:

<http://www.cityofmadison.com/engineering/projects/cannonball-path-phase-6>

Operating Costs

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

\$10,500

Personnel

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

Non-Personnel

Major	Amount	Description
	\$10,500	A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional maintenance could be absorbed in the current operating budget funding.

Notes

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2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Engineering - Bicycle and Pede	Project Name	Sidewalk Program
Project Number	10148	Project Type	Program
Project Category	Transportation	Priority	1
2020 Munis Project Number	12369		

Description

This program funds repairs to defective sidewalk, incidental repair of curb and gutter, and installs new sidewalk as requested by property owners or as ordered by the Common Council. The program also installs curb ramps and funds the Sidewalk Rebate Program to reduce costs to individual property owners for necessary repairs to public sidewalks. The goal of this program is to provide for continual repair and maintenance of the City's sidewalks resulting in safe conditions and reduced chance of injuries due to defective sidewalks. Each year the Sidewalk Program repairs sidewalk in two or three Aldermanic Districts on a 10-year replacement cycle. In 2020, this program has planned sidewalk improvements for Aldermanic District's 4 & 8.

Budget Information

Prior Appropriation*	\$10,722,149	Prior Year Actual*	\$10,135,430
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*Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	2,015,000	2,115,000	2,215,000	2,315,000	2,326,000	2,419,000
Special Assessment	1,035,000	1,085,000	1,140,000	1,200,000	1,260,000	1,310,000
Total	\$3,050,000	\$3,200,000	\$3,355,000	\$3,515,000	\$3,586,000	\$3,729,000

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Street	3,050,000	3,200,000	3,355,000	3,515,000	3,586,000	3,729,000
Total	\$3,050,000	\$3,200,000	\$3,355,000	\$3,515,000	\$3,586,000	\$3,729,000

Performance

Metric	% of Sidewalk repaired over 10 year time frame
Data Source	Inspections

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
100	100	100	100

Priority

Citywide Element	Land Use and Transportation
Strategy	Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation.
Describe how this project advances the Citywide Element:	This project maintains pedestrian access throughout the City

Project Schedule & Location

2020 Projects

Project name	Est Cost	Location
Aldermanic Districts 4 & 8	\$3,050,000	

Explain the justification for selecting projects planned for 2020:

The program improves safety and the appearance of our neighborhoods by replacing the deteriorated sidewalk

2021 Projects

Project Name	Est Cost	Location
Aldermanic Districts 13 & 14	\$3,200,000	

Explain the justification for selecting projects planned for 2021:

The program improves safety and the appearance of our neighborhoods by replacing the deteriorated sidewalk

2022 Projects

Project Name	Est Cost	Location
Aldermanic District 5	\$3,355,000	

Explain the justification for selecting projects planned for 2022:

The program improves safety and the appearance of our neighborhoods by replacing the deteriorated sidewalk

2023 Projects

Project name	Est Cost	Location
Aldermanic Districts 12 & 18	\$3,515,000	

Explain the justification for selecting projects planned for 2023:

The program improves safety and the appearance of our neighborhoods by replacing the deteriorated sidewalk

2024 Projects

Project name	Est Cost	Location
Aldermanic Districts 11 & 19	\$3,586,000	

Explain the justification for selecting projects planned for 2024:

The program improves safety and the appearance of our neighborhoods by replacing the deteriorated sidewalk

2025 Projects

Project name	Est Cost	Location
Aldermanic Districts 10 & 20	\$3,729,000	

Explain the justification for selecting projects planned for 2025:

The program improves safety and the appearance of our neighborhoods by replacing the deteriorated sidewalk

Operating Costs

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

Personnel

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

Non-Personnel

Major	Amount	Description
	0	NA

Notes

Notes:

v. 5-22-2019

Submitted

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency
Project Name

Project Number
Project Type

Project Category
Priority

Description

This project funds a new path connecting the Capital City Trail to the Marsh View Path on the City's east side. The project's scope includes one new bridge and one replacement bridge over Starkweather Creek, and a new boardwalk over wetlands in OB Sherry Park. The goals of this project are to increase bike and pedestrian mobility on the City's east side and to provide a connection to surrounding neighborhoods. The length of the new path is approximately 0.5 miles. Funding in 2021 is for path construction. Federal funds for the project are secured.

Is this project currently included in the 2019 CIP?

Budget Information

Total Project Budget
Prior Appropriation

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing		850,000				
Federal Sources		850,000				
Total	\$0	\$1,700,000	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Bike Path		1,700,000				
Total	\$0	\$1,700,000	\$0	\$0	\$0	\$0

Performance

Metric

Data Source

Baseline
Target

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

What is the justification for this project?

Project Schedule & Location

What is the total time frame for this project?

Start Date: 4/1/2019

End Date: 10/1/2021

	2020	2021	2022	2023	2024	2025
Project Status	Schematic Design	Construction				

Can this project be mapped? Yes No

What is the location of the project?

New path from Cap City Path to Milwaukee St

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

Operating Costs

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

\$7,500

Personnel

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

Non-Personnel

Major	Amount	Description
	7500	A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional maintenance could be absorbed in the current operating budget funding.

Notes

Notes:

Submitted

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency
Project Name

Project Number
Project Type

Project Category
Priority

Description

This project funds a new path from Struck Street to Gammon Road. The goal of this project is to increase bike and pedestrian mobility on the City's west side. The new path will add 0.4 miles to the City's path network. Funding in 2020 is for path construction. Federal funds for the project are secured.

Is this project currently included in the 2019 CIP?

Budget Information

Total Project Budget
Prior Appropriation

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	2,467,000					
Total	\$2,467,000	\$0	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Bike Path	2,467,000					
Total	\$2,467,000	\$0	\$0	\$0	\$0	\$0

Performance

Metric

Data Source

Baseline
Target

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

What is the justification for this project?

Project Schedule & Location

What is the total time frame for this project?

Start Date:
End Date:

	2020	2021	2022	2023	2024	2025
Project Status	Construction					

Can this project be mapped? Yes No

What is the location of the project?

West Towne Path from Grand Canyon to Gammon

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

If so, enter the URL:

<http://www.cityofmadison.com/engineering/projects/gammon-road-s-and-west-towne-path>

Operating Costs

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

\$6,000

Personnel

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

Non-Personnel

Major	Amount	Description
	6000	A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional maintenance could be absorbed in the current operating budget funding.

Notes

Notes:

Submitted

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Engineering - Bicycle and Pi ▼	Project Name	West Towne Path - Phase 2 ▼
Project Number	10165	Project Type	Project
Project Category	Transportation	Priority	10 ▼

Description

This project funds a new path from Gammon Road to High Point Rd. The goal of this project is to increase bike and pedestrian mobility on the City's west side. The new path will add 0.7 miles to the City's path network. Funding in 2021 is for land acquisition, Funding in 2022 is for path construction.

Is this project currently included in the 2019 CIP?

Budget Information

Total Project Budget **Prior Appropriation**

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing ▼		275,000	1,680,000			
Total	\$0	\$275,000	\$1,680,000	\$0	\$0	\$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Land ▼		275,000				
Bike Path ▼			1,680,000			
Total	\$0	\$275,000	\$1,680,000	\$0	\$0	\$0

Insert Expense Type

Performance

Metric	<input type="text" value="% bike mode share"/>	
Data Source	<input type="text" value="census"/>	
	Baseline	Target
	<input type="text" value="5.5"/>	<input type="text" value="Increase"/>

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

The project is a new multi use path for pedestrians and cyclists

What is the justification for this project?

This project expands the off street bike path network for neighborhoods close to the West Towne Path

Project Schedule & Location

What is the total time frame for this project?

Start Date: 4/1/2017

End Date: 10/1/2022

	2020	2021	2022	2023	2024	2025
Project Status	Schematic Design	Schematic Design	Construction			

Can this project be mapped?

Yes No

What is the location of the project?

West Towne Path from Gammon to High Point Rd

Is this project on the Project's Portal?

Yes No

If so, enter the URL:

http://www.cityofmadison.com/engineering/projects/gammon-road-s-and-west-towne-path

Operating Costs

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

\$10,500

Personnel

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

Non-Personnel

Major	Amount	Description
	10500	A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional maintenance could be absorbed in the current operating budget funding.

Insert item

Save

Submit

Notes

Notes:

Save and Close

Submitted

2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency **Project Name**
Project Number **Project Type**
Project Category **Priority**
2020 Munis Project Number

Description

This program funds installing bike boulevards and other pedestrian and bike enhancements throughout the City. The goal of the program is to increase safety for bicycle transportation, encouraging the use of paths as an alternative mode of transportation.

Budget Information

Prior Appropriation* **Prior Year Actual***
*Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	430,000	243,000	243,000	243,000	243,000	253,000
Total	\$430,000	\$243,000	\$243,000	\$243,000	\$243,000	\$253,000

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Bike Path	430,000	243,000	243,000	243,000	243,000	253,000
Total	\$430,000	\$243,000	\$243,000	\$243,000	\$243,000	\$253,000

Performance

Metric
Data Source

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
5.5	5.5		Increase

Priority

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

Project Schedule & Location

2020 Projects

Project name	Est Cost	Location
Unallocated	\$230,000	

Explain the justification for selecting projects planned for 2020:

This program allows for construction of new safe pedestrian and bicycle facilities.

2021 Projects

Project Name	Est Cost	Location
Unallocated	\$243,000	

Explain the justification for selecting projects planned for 2021:

This program allows for construction of new safe pedestrian and bicycle facilities.

2022 Projects

Project Name	Est Cost	Location
Unallocated	\$243,000	

Explain the justification for selecting projects planned for 2022:

This program allows for construction of new safe pedestrian and bicycle facilities.

2023 Projects

Project name	Est Cost	Location
Unallocated	\$243,000	

Explain the justification for selecting projects planned for 2023:

This program allows for construction of new safe pedestrian and bicycle facilities.

2024 Projects

Project name	Est Cost	Location
Unallocated	\$243,000	

Explain the justification for selecting projects planned for 2024:

This program allows for construction of new safe pedestrian and bicycle facilities.

2025 Projects

Project name	Est Cost	Location
Unallocated	\$253,000	

Explain the justification for selecting projects planned for 2025:

This program allows for construction of new safe pedestrian and bicycle facilities.

Operating Costs

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

Personnel

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

Non-Personnel

Major	Amount	Description
	0	This project has no effect on the operating budget

Notes

Notes:

v. 5-22-2019

2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Engineering - Bicycle and Pede	Project Name	Safe Routes to School
Project Number	10548	Project Type	Program
Project Category	Transportation	Priority	4
2020 Munis Project Number	12368		

Description

This program funds infrastructure surrounding school zones to reduce motor vehicle speeds and promote walking and biking to school. The improvements decrease potential conflict between bicyclists, pedestrians and motor vehicles, by establishing safer crossings, walkways, trails, and bikeways. Specific strategies utilized by the program include signs, lighting, and traffic calming installations.

Budget Information

Prior Appropriation* **Prior Year Actual***
*Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	100,000	100,000	100,000	100,000	100,000	104,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$104,000

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Street	100,000	100,000	100,000	100,000	100,000	104,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$104,000

Performance

Metric
Data Source

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
8.4	8.4		Increase

Priority

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

Project Schedule & Location

2020 Projects

Project name	Est Cost	Location
Unallocated	\$100,000	

Explain the justification for selecting projects planned for 2020:

This program provides funding for new safe pedestrian facilities near schools

2021 Projects

Project Name	Est Cost	Location
Unallocated	\$100,000	

Explain the justification for selecting projects planned for 2021:

This program provides funding for new safe pedestrian facilities near schools

2022 Projects

Project Name	Est Cost	Location
Unallocated	\$100,000	

Explain the justification for selecting projects planned for 2022:

This program provides funding for new safe pedestrian facilities near schools

2023 Projects

Project name	Est Cost	Location
Unallocated	\$100,000	

Explain the justification for selecting projects planned for 2023:

This program provides funding for new safe pedestrian facilities near schools

2024 Projects

Project name	Est Cost	Location
Unallocated	\$100,000	

Explain the justification for selecting projects planned for 2024:

This program provides funding for new safe pedestrian facilities near schools

2025 Projects

Project name	Est Cost	Location
Unallocated	\$104,000	

Explain the justification for selecting projects planned for 2025:

This program provides funding for new safe pedestrian facilities near schools

Operating Costs

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

Personnel

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

Non-Personnel

Major	Amount	Description
	0	This project has no effect on operating budget

Notes

Notes:

v. 5-22-2019

Submitted

2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Engineering - Bicycle and Ped	Project Name	Safe Routes Grants
Project Number	11112	Project Type	Program
Project Category	Transportation	Priority	5
2020 Munis Project Number	12367		

Description

This program funds the Safe Routes Grant Program. The grant program pays 50% of a property owner's sidewalk assessment. Eligible projects include those that install sidewalk adjacent to an existing street where the right of way was annexed prior to 1981 or where the properties were developed prior to being annexed to the City. The project must also be located in an area where the frontage is at least 70% single family or two family dwelling units.

Budget Information

Prior Appropriation*	\$650,000	Prior Year Actual*	\$647,287
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*Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	100,000	100,000	100,000	100,000	100,000	104,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$104,000

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Other	100,000	100,000	100,000	100,000	100,000	104,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$104,000

Performance

Metric % ped mode share

Data Source census

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
8.4	8.4		Increase

Priority

Citywide Element Land Use and Transportation

Strategy Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation.

Describe how this project advances the Citywide Element:

This program includes funding for new sidewalks

Project Schedule & Location

2020 Projects

Project name	Est Cost	Location
Unallocated	\$100,000	

Explain the justification for selecting projects planned for 2020:

This project provides funding for new sidewalks

2021 Projects

Project Name	Est Cost	Location
Unallocated	\$100,000	

Explain the justification for selecting projects planned for 2021:

This project provides funding for new sidewalks

2022 Projects

Project Name	Est Cost	Location
Unallocated	\$100,000	

Explain the justification for selecting projects planned for 2022:

This project provides funding for new sidewalks

2023 Projects

Project name	Est Cost	Location
Unallocated	\$100,000	

Explain the justification for selecting projects planned for 2023:

This project provides funding for new sidewalks

2024 Projects

Project name	Est Cost	Location
Unallocated	\$100,000	

Explain the justification for selecting projects planned for 2024:

This project provides funding for new sidewalks

2025 Projects

Project name	Est Cost	Location
Unallocated	\$104,000	

Explain the justification for selecting projects planned for 2025:

This project provides funding for new sidewalks

Operating Costs

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

Personnel

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

Non-Personnel

Major	Amount	Description
	0	This has no impact on operating budget

Notes

Notes:

v. 5-22-2019

Submitted

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency
Project Name
Project Number
Project Type
Project Category
Priority

Description

This project is for the construction of a path that connects the Capital City Trail to neighborhoods on the northeast side of the City. The goal of this project is to increase bike and pedestrian mobility in the area and neighborhood connectivity. The project scope includes a new pedestrian/bicycle bridge over Highway 30. This path is approximately 0.8 miles in length.

Is this project currently included in the 2019 CIP?

Budget Information

Total Project Budget
Prior Appropriation

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing						2,150,000
Federal Sources						2,150,000
Total	\$0	\$0	\$0	\$0	\$0	\$4,300,000

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Bike Path						4,300,000
Total	\$0	\$0	\$0	\$0	\$0	\$4,300,000

Performance

Metric
Data Source
Baseline
Target

Priority

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

What is the justification for this project?

Project Schedule & Location

What is the total time frame for this project?

Start Date: 4/1/2019

End Date: 10/1/2025

	2020	2021	2022	2023	2024	2025
Project Status	Schematic Design	Schematic Design	Schematic Design	Schematic Design	Schematic Design	Construction

Can this project be mapped?

Yes No

What is the location of the project?

New path from Milwaukee St to Ziegler Rd

Is this project on the Project's Portal?

Yes No

Operating Costs

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

\$12,000

Personnel

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

Non-Personnel

Major	Amount	Description
	12000	A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional maintenance could be absorbed in the current operating budget funding.

Notes

Notes:

Submitted

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency
Project Name
Project Number
Project Type
Project Category
Priority

Description

This project funds the replacement of the existing sidewalk underpass at Troy Drive on the City's north side. The goal of the project is to expand the size of the current walkway to improve pedestrian safety. Funding in 2024 is for project construction. Federal funds for this project are not yet secured.

Is this project currently included in the 2019 CIP?

Budget Information

Total Project Budget
Prior Appropriation

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing					750,000	
Federal Sources					750,000	
Total	\$0	\$0	\$0	\$0	\$1,500,000	\$0

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Bridge					1,500,000	
Total	\$0	\$0	\$0	\$0	\$1,500,000	\$0

Performance

Metric
Data Source
Baseline
Target

Priority

Citywide Element
Strategy

Describe how this project advances the Citywide Element:

What is the justification for this project?

Project Schedule & Location

What is the total time frame for this project?

Start Date: 4/1/2019

End Date: 10/1/2024

	2020	2021	2022	2023	2024	2025
Project Status	Schematic Design	Schematic Design	Schematic Design	Schematic Design	Construction	

Can this project be mapped? Yes No

What is the location of the project? RR Crossing at Troy Dr

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

Operating Costs

What are the estimated annual operating costs associated with the project? \$0

Personnel

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

Non-Personnel

Major	Amount	Description
<input type="text"/>	<input type="text"/> 0	No impact on the operating budget is anticipated.

Notes

Notes:

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency
Project Name
Project Number
Project Type
Project Category
Priority

Description

This project funds replacement of a pedestrian and bicycle underpass of the railroad located west of the Old Middleton Road and Whitney Way intersection. The goal of the project is to improve pedestrian and bicycle access for the neighborhood. Construction is planned for 2021.

Is this project currently included in the 2019 CIP?

Budget Information

Total Project Budget
Prior Appropriation

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
Non-GF GO Borrowing - TIF District		1,500,000				
Total	\$0	\$1,500,000	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Bridge		1,500,000				
Total	\$0	\$1,500,000	\$0	\$0	\$0	\$0

Performance

Metric
Data Source
Baseline
Target

Priority

Citywide Element
Strategy

Describe how this project advances the Citywide Element:

What is the justification for this project?

Project Schedule & Location

What is the total time frame for this project?
Start Date:
End Date:

	2020	2021	2022	2023	2024	2025
Project Status	Schematic Design	Construction				

Can this project be mapped?

Yes No

What is the location of the project?

Underpass of RR Near Craig Ave

Is this project on the Project's Portal?

Yes No

Operating Costs

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

Personnel

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

Non-Personnel

Major	Amount	Description
<input type="text"/>	<input type="text" value="0"/>	No impact on the operating budget is anticipated.

Notes

Notes: