Engineering - Major Streets

Capital Improvement Plan

 2020 Adopted
 2021 Request
 Change

 2021 Capital Budget
 74,807,000
 47,622,000
 (27,185,000)

 2021 Capital Improvement Plan
 250,585,000
 247,920,000
 (2,665,000)

2020 Adopted

23

2021 Request

16

Project Summary: Agency Request

	2021	2022	2023	2024	2025	2026
Railroad Crossings & Quiet Zones	50,000	1,400,000	50,000	50,000	50,000	50,000
Reconstruction Streets	18,730,000	18,347,000	18,581,000	15,763,000	16,466,000	18,439,000
Pleasant View Road - Phase 1	250,000	-	2,365,000	-	-	-
Outer Capitol Loop Southeast	-	-	2,288,000	-	-	-
Bridge Repair	250,000	170,000	170,000	170,000	177,000	186,000
Pavement Management	26,881,000	20,263,000	18,695,000	18,707,000	19,445,000	20,417,000
Neighborhood Traffic Management & Pedestrian Improvement	350,000	350,000	350,000	350,000	364,000	382,000
Atwood Avenue (Fair Oaks to Cottage Grove)	-	-	-	-	5,913,000	-
Blair Street, S.	50,000	2,395,000	-	-	-	-
Park Street, South (W Wash-Olin, RR-Badger)	-	1,870,000	-	-	-	-
Park Street, South (Olin To RR)	-	-	300,000	-	-	1,016,000
Blair/John Nolen Intersection	50,000	1,369,000	-	-	-	-
University Ave (Shorewood To University Bay)	200,000	20,968,000	-	-	-	-
Wilson St (MLK to King)	-	-	-	2,031,000	-	-
John Nolen Drive	800,000	-	-	-	5,000	13,008,000
CTH AB Interchange	11,000	5,000,000	-	-	-	-
Total \$	47,622,000 \$	72,132,000 \$	42,799,000 \$	37,071,000 \$	42,420,000 \$	53,498,000

Engineering - Major Streets

Capital Improvement Plan

 2020 Adopted
 2021 Request
 Change

 2021 Capital Budget
 74,807,000
 47,622,000
 (27,185,000)

 2021 Capital Improvement Plan
 250,585,000
 247,920,000
 (2,665,000)

2020 Adopted

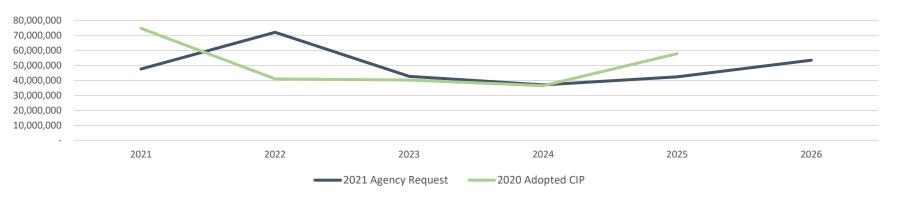
23

2021 Request

16

Changes from 2020 CIP





Major Changes/Decision Points

• CTH AB Interchange

Project added to CIP (\$5.01m)

• John Nolen Drive

Additional design funding added to 2021 (\$800k); Construction of the project deferred from 2025 to 2026

• Park Street, South (Olin To RR)

Total project budget increased by \$405k

Project moved from 2025 to 2023 and 2026

• Park Street, South (W Wash-Olin, RR-Badger)

Project budget increased by \$405k based on current estimates

Project moved from 2021 to 2022

Capital Improvement Plan

 2020 Adopted
 2021 Request
 Change

 2021 Capital Budget
 74,807,000
 47,622,000
 (27,185,000)

 2021 Capital Improvement Plan
 250,585,000
 247,920,000
 (2,665,000)

2020 Adopted 2021 Request **16**

• Pavement Management

Project budget increased by \$4.5m based on estimates to resurface three additional arterial streets (E Johnson St, Nelson Rd, Odana Rd in 2021)

Funding source changed to include \$5.2m in TIF Proceeds to support Old Middleton and Craig Avenue projects in TID 41

• Pleasant View Road - Phase 1

Total project budget increased by \$800k

Project planning moved from 2022 to 2021

• University Ave (Shorewood To University Bay)

Project moved from 2021 to 2021/22

Project budget increased by \$5.0m based on revised project estimates

• Blair Street, South

Total project budget increased by \$390k

• Wilson St (MLK to King)

Total project budget increased by \$190k



To:

Department of Public Works

Engineering Division

Robert F. Phillips, P.E., City Engineer

City-County Building, Room 115
210 Martin Luther King, Jr. Boulevard
Madison, Wisconsin 53703
Phone: (608) 266-4751
Fax: (608) 264-9275
engineering@cityofmadison.com

www.cityofmadison.com/engineering

Dave Schmiedicke, Finance Director

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

Deputy Division Manager Kathleen M. Cryan

Principal Engineer 2

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

Principal Engineer 1

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

Facilities & Sustainability

Bryan Cooper, Principal Architect

Mapping Section Manager

Eric T. Pederson, P.S.

Financial Manager
Steven B. Danner-Rivers

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

Date: June 12, 2020

Subject: Engineering Major Streets 2021 Capital Budget Request

Goals of Engineering-Major Streets Capital Budget

The Engineering Division's proposed budget emphasizes projects that maintain the City's network of streets. The emphasis is on the reconstruction and resurfacing of streets in poor condition. The condition of all streets in the City are rated every two years. From the data, we know that Arterial Streets and Collector Streets are falling behind the goals that we would like to achieve for pavement condition.

The budget request contains an emphasis in three areas, reconstruction of Arterial Streets (individually listed projects), resurfacing of existing streets (Pavement Management Program), and reconstruction on local streets (Reconstruct Streets Program). Streets rated a 3 or below should be resurfaced or reconstructed in the next couple of years, as this condition rating is not considered desirable even for a local street. We currently have 19 miles in this condition state.

The budget is spread throughout the city geographically, as well as by mode. A strong emphasis is provided towards pedestrian, bicycle and transit modes to provide transportation options for all in the City.

Summary of Changes from 2020 Capital Improvement Plan

For the 2021 Capital Budget we have kept programs to existing levels of funding. One exception is Pavement Management, where we are proposing an increase in 2021 to resurface a number of poorly rated arterial streets. We currently have 25% of streets on arterials rated 5 or less and want to work towards our goal of 15%. A number of projects were delayed by a year, and a few had revised project estimates as the design progresses. One new quiet zone is proposed in the Rail Road Crossing program which is based upon priority analysis done by Engineering and Planning Departments involving the amount of trains at a crossing, the amount of people living near the crossing and costs. The only new project request is the County Trunk Highway AB Interchange. This very important safety project is a collaboration with the State of Wisconsin Department of Transportation, Ho Chunk Nation and Dane County. It is proposed with construction funding in 2022.

Prioritized List of Capital Requests

The driving factor in almost all street reconstruction projects is pavement rating. The pavement rating (PR) is given for the major street projects above. The top priority for the Major Streets Budget is the first 4 projects above all of which have approved state or federal funds committed to them. Project 5 is a new project in coordination with WisDOT, Ho Chunk and Dane County. I highly recommend funding priorities 6 and 7, as we anticipate getting federal or state funds for them in the future. Item 6 is the John Nolen Dr project and this project replaces the bridges which are in need of replacement. Atwood Ave design is complete and a candidate for Stimulus funds. Priorities 8 and 9 are Pavement Management and Street Reconstruction. These are doing work on streets in poor condition and are basic infrastructure necessities. They almost always include underground utility needs (Storm, Sanitary, Water) and are prioritized to take advantage of cost savings and needs of each agency. Priority 10 is Bridge Repair and it is required to stop deterioration of bridges that would otherwise lead to more costly repair. Priority 11 is Neighborhood Traffic Management. This popular program installs traffic calming and infrastructure to aid pedestrians in crossing streets. Priority 12 is a reconstruction of a portion of Park St (USH 151) and the State of Wisconsin is responsible for a portion of the project cost. For several years, the City has requested State funds for Park St but they have yet to commit funding. The pavement rating of 4 makes this an urgent need, however. Priority 13 is a locally funded arterial street (Park St) with a very poor pavement rating and the project will cut out and replace deteriorated concrete pavement joints. Although this is also USH 151, State funds are not available for this type of maintenance. Priorities 14 and 15 are street reconstruction projects associated with the Judge Doyle Square Project. Priority 23 is railroad crossings. This program funds the City cost to upgrade the crossing material. The railroad is responsible for the railroad-crossing repair.

Prioritized List of Projects

- 1. Blair Street, S. (PR=3)
- Blair/John Nolen Intersection (PR=4)
- 3. University Ave (Shorewood to University Bay) (PR=5)
- 4. Pleasant View Rd Ph 1 (PR = 4)
- 5. CTH AB Interchange (NA)
- 6. John Nolen Dr (PR =5)
- 7. Atwood Ave (Fair Oaks to Cottage Grove)(PR=4)
- 8. Pavement Management
- 9. Reconstruction Streets
- 10. Bridge Repair
- 11. Neighborhood Traffic Management & Pedestrian Improvements
- 12. Park Street, S. (Olin to RR) (PR=4)
- 13. Park Street, S. (W Wash to Olin, RR to Badger) (PR=4)
- 14. Outer Capitol Loop Southeast (PR=4)
- 15. Wilson St (MLK to King) (PR=4)
- 16. Railroad Crossings and Quiet Zones

Potential for Scaling Capital Requests

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

Impact of COVID-19 on Capital Funding

The Engineering-Major Streets budget has been slightly impacted by COVID-19. Most projects proposed for 2020 are on track to be completed as planned in the budget, while a few have been slowed due to some lost efficiencies in design as well as the inability to provide robust public input. These projects are still planned to be bid in 2020 for 2021 construction to take advantage of good bid prices we are observing.

c.c. Christy Baumel, Deputy City Mayor

2021 Capital Improvement Plan Capital Budget Proposal

i			
ı	dant	VIIDO	Informaon
ı	uciii	VIIIE	IIIIOIIIIaoii

Agency Engineering - Major Streets Proposal Name Atwood Avenue (Fair Oak

Project Number 11127 Project Type Project

Project Category Priority: 7

Descripon

This project is for replacing pavement on Atwood Avenue between Fair Oaks Avenue and Co age Grove Road. The goal of this project is to improve the pavement and pedestrian and bicycle facilies. A ne w mul-use pa th will be constructed along Atwood Park, as well as installing medians for safe pedestrian crossings. The current pavement rang of the roadway is 4 of 10. Design is complete with constructon scheduled in 2025.

Budget Informaon

Total Project Budget \$6,887,972 Prior Appropriaon \$974,972

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing					4,464,000	
Municipal Capital Parcipa te					404,000	
Revenue Bonds - Sewer					500,000	
Special Assessment - Sewer					100,000	
Reserves Applied - Sewer					445,000	
Total	\$0	\$0	\$0	\$0	\$5,913,000	\$0

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Street					4,868,000	
Sanitary Sewer					1,045,000	
Total	\$0	\$0	\$0	\$0	\$5,913,000	\$0

Explain any changes from the 2020 CIP in the proposed funding for this project.

No changes are ancipa ted.

Priority

Citywide Element Land Use and Transportaon

Strategy Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient acv e transportaon.

Describe how this project advances the Citywide Element:

The project includes a new sidewalk system for pedestrians and a new cycle mul use path for cyclists.

What is the jusfic aon f or this project?

The City of Madison rates all streets in the City every other year to document the condion of our streets. A rang of "10" is a new street while a rang of "3" is a very poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condion goals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for collector streets and less than 30% for local streets. Because of the high miles of streets, dramac changes occur over several years. A trend toward higher percentages however places a significant burden on future capital budgets.

This project assumes 60% federal funding from the Surface Transportaon Block Gr ant program. The amount requested is the remaining local share of 40%.

	Can this proje	ect be mapped?	Yes ○ No		
		ocaon of the pr oject?	Atwood Ave (Fa	air Oaks to Co age Grove Rd)	
		on the Project's Portal?	Yes ○ No		
	If so, enter th	e URL:	hp://w ww.cit	tyofmadison.com/engineeri	
2021	Status				
	Stat	us/Phase	Est Cost	Descripon	
2022	Status				
	Stat	us/Phase	Est Cost	Descripon	
2023	Status				
	Statu	is/Phase	Est Cost	Descripon	
2024	Status				
2024		ıs/Phase	Est Cost	Descripon	
	Ci i				
2025	Status	us/Phase	Est Cost	Descripon	
	State	23/11/036	5913000	Construct Project	
2026	Status				
	Stati	ıs/Phase	Est Cost	Descripon	
	ng Cos ts				
	ng Cos ts	nnual operang c osts asso	ciated with the pr	roject?	\$0
Vhat are	ng Cos ts	nnual operang costs asso	ciated with the pr	roject?	\$0
Vhat are	ng Cos ts		ciated with the pr	roject?	\$0
Vhat are ersonne # of	ng Cos ts	nnual operang costs asso			\$0
Vhat are ersonne # of	ng Cos ts e the esma ted a Annual Cost	nnual operang c osts asso Descripon			\$0
Vhat are ersonne # of FTEs	ng Cos ts e the esma ted a Annual Cost	nnual operang c osts asso Descripon			\$0
Vhat are ersonne # of FTEs on-Pers	ng Cos ts e the esma ted a el Annual Cost onnel	nnual operang c osts asso Descripon There is no operang budg Descripon	et impact to perso		\$0
Vhat are ersonne # of FTEs on-Pers	ng Cos ts e the esma ted a el Annual Cost onnel Amount	nnual operang c osts asso Descripon There is no operang budg Descripon	et impact to perso	ionnel	\$0
Vhat are ersonne # of FTEs on-Pers	ng Cos ts e the esma ted a el Annual Cost onnel Amount	nnual operang c osts asso Descripon There is no operang budg Descripon	et impact to perso	ionnel	\$0
Vhat are ersonne # of FTEs on-Pers	ng Cos ts e the esma ted a el Annual Cost onnel Amount	nnual operang c osts asso Descripon There is no operang budg Descripon	et impact to perso	ionnel	\$0
Vhat are ersonne # of FTEs on-Pers	ng Cos ts e the esma ted a el Annual Cost onnel Amount	nnual operang c osts asso Descripon There is no operang budg Descripon	et impact to perso	ionnel	\$0
ersonne # of FTEs on-Pers Major	ng Cos ts e the esma ted a el Annual Cost onnel Amount	nnual operang c osts asso Descripon There is no operang budg Descripon	et impact to perso	ionnel	\$0
ersonne # of FTEs on-Pers Major	ng Cos ts e the esma ted a el Annual Cost onnel Amount	nnual operang c osts asso Descripon There is no operang budg Descripon	et impact to perso	ionnel	\$0
ersonne # of FTEs on-Pers Major	ng Cos ts e the esma ted a el Annual Cost onnel Amount	nnual operang c osts asso Descripon There is no operang budg Descripon	et impact to perso	ionnel	\$0

2021 Capital Improvement Plan Capital Budget Proposal

	lont	Vina	Intormoon
IU	ICIII	VIIIE	Informaon

Agency Engineering - Major Streets

Proposal Name

Blair Street, S.

Project Number 11128

Project Type Priority: Project

Project Category Transportaon

Descripon

This project is for reconstrucing South Blair Str eet from East Washington Avenue to Williamson Street and East Washington Avenue from Blair St to Blount St. The goal of this project is to improve the pavement quality of the 0.3 mile segment to ensure transportaon sa fety. The project scope includes a new traffic signal for the East Main Street and South Blair Street intersecon. The curr ent pavement rang of this road is 3 of 10. Design is planned for 2021 with construcion in 2022.

Budget Informaon

Total Project Budget

\$2,570,000 Prior Appropriaon

\$125,000

Budget by Funding Source

Funding Source		2021	2022	2023	2024	2025	2026
GF GO Borrowing		50,000	1,268,000				
Special Assessment			250,000				
Revenue Bonds - Sewer			375,000				
Special Assessment - Sewer			67,000				
Reserves Applied - Sewer			435,000				
_	Total	\$50,000	\$2,395,000	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Strategy

Expense Type	2021	2022	2023	2024	2025	2026
Land	50,000					
Street		1,518,000				
Sanitary Sewer		877,000				
Total	\$50,000	\$2,395,000	\$0	\$0	\$0	\$0

Explain any changes from the 2020 CIP in the proposed funding for this project.

New funding request in 2021 is for easement acquision.

Priority

Citywide Element Land Use and Transportaon

Describe how this project advances the Citywide Element:

Does not meet a strategy.

The goal of the land use and transportaon poron of the comprehensive plan is that Madison will have a safe, efficient, and affordable regional transportaon so ystem that offers a variety of choices among transportaon modes. This project works toward that goal in providing a safe, efficient transportaon corridor for residents.

What is the jusfic aon f or this project?

The City of Madison rates all streets in the City every other year to document the condion of our streets. A rang of "10" is a ne w street while a rang of "3" is a v ery poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condion g oals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for collector streets and less than 30% for local streets. Because of the high miles of streets, dramac chang es occur over several years. A trend toward higher percentages however places a significant burden on future capital budgets.

This project includes state/federal funding from WisDOT. The amount requested is the remaining local share

2021 Capital Budget Agency Requests 133

	Can this proje	ct be mapped?						
			Yes \(\cap \) No					
What is the locaon of the pr oject?			John Nolen to					
	Is this project	on the Project's Portal?	● Yes ○ No					
	If so, enter th			tyofmadison.com/engineeri				
2021	Status							
	Stat	us/Phase	Est Cost 50000	Descripon Escoment acquision				
2022	Status		50000	Easement acquision				
2022		us/Phase	Est Cost	Descripon				
	5.00	,	2395000	Construct Project				
2023	Status							
	Statu	s/Phase	Est Cost	Descripon				
2024	Status							
	Statu	s/Phase	Est Cost	Descripon				
	Status							
2025		us/Dhaso	Est Cost	Descripen				
2025		is/Phase	Est Cost	Descripon				
		is/Phase	Est Cost	Descripon				
2026	Status Status	s/Phase	Est Cost Est Cost	Descripon Descripon				
2026 perar	Status Status Status		Est Cost	Descripon				
2026 perar	Status Status Status Status the esma ted a	s/Phase	Est Cost	Descripon				
perar hat are rsonnel	Status Status Status Status the esma ted a	s/Phase	Est Cost	Descripon				
2026 perar that are ersonnel	Status Status Status Status Status the esma ted a	s/Phase nnual operang c osts assoc	Est Cost	Descripon roject?				
perar hat are rsonnel # of FTEs	Status Status Status Status The Cost ts The esma ted a Annual Cost	nnual operang c osts assoc	Est Cost	Descripon roject?				
perar that are ersonnel # of FTEs	Status Status Status Status Annual Cost Opennel	nnual operang c osts associ Descripon There is no operang budg	Est Cost	Descripon roject?				
2026 Operar That are ersonnel # of FTEs	Status Status Status Status The Cost ts The esma ted a Annual Cost	nnual operang c osts assoc Descripon There is no operang budg Descripon	Est Cost	Descripon roject?				

2021 Capital Improvement Plan Capital Budget Proposal

ı				. c
ı		ant	VIIDG	Informaon
ı	u	CIII	VIIIE	mnomnaom

Agency Engineering - Major Streets Proposal Name Blair/John Nolen Intersec

Project Number 11135 **Project Type** Project

Project Category Transportaon Priority: 2

Descripon

This project is for replacing pavement, curb, gu er, and sidewalk at the intersecon of Blair Str eet and John Nolen Drive. The goal of the project is to improve the pavement quality rang of the in tersecon. The curr ent pavement quality rang is 3 of 10. Cons trucon is planned f or 2022. Federal funding for this project is secured.

Budget Informaon

Total Project Budget \$1,939,000 Prior Appropriaon \$520,000

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	50,000	1,040,000				
Special Assessment		100,000				
Reserves Applied - Sewer		229,000				
Total	\$50,000	\$1,369,000	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land	50,000					
Street		1,140,000				
Sanitary Sewer		229,000				
Total	\$50,000	\$1,369,000	\$0	\$0	\$0	\$0

Explain any changes from the 2020 CIP in the proposed funding for this project.

New funding request in 2021 is for easement acquision.

Priority

 Citywide Element
 Land Use and Transportaon

 Strategy
 Does not meet a strategy.

Describe how this project advances the Citywide Element:

The goal of the land use and transportaon poron of the c omprehensive plan is that Madison will have a safe, efficient, and affordable regional transportaon s ystem that offers a variety of choices among transportaon modes. This project works toward that goal in providing a safe, efficient transportaon corridor for residents.

What is the jusfic aon f or this project?

The City of Madison rates all streets in the City every other year to document the condion of our streets. A rang of "10" is a new street while a rang of "3" is a very poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condion goals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for collector streets and less than 30% for local streets. Because of the high miles of streets, dramac changes occur over several years. A trend toward higher percentages however places a significant burden on future capital budgets.

This project includes state/federal funding from WisDOT. The amount requested is the remaining local share.

Project Schedule & Locaon

	What is the locaon of the pr oject?		Blair St & John Nolen Dr Intersec				
	Is this project	on the Project's Portal?	Yes ○ No				
	If so, enter th	e URL:	hp s://www.ci	ityofmadison.com/engineer			
2021	Status						
	Stat	us/Phase	Est Cost	Descripon			
			50000	easement acquision			
2022	Status						
	Stat	us/Phase	Est Cost	Descripon			
			1369000	Construct project			
2023	Status						
	Stati	ıs/Phase	Est Cost	Descripon			
2024	Status						
	Stati	ıs/Phase	Est Cost	Descripon			
2025	Status						
	Stati	us/Phase	Est Cost	Descripon			
2026	Status						
	Stati	ıs/Phase	Est Cost	Descripon			
	ng Cos ts	nnual operang costs asso	ciated with the pr	roject?	\$		
	the esma ted a	nnual operang c osts asso Descripon	ciated with the pr	roject?	\$(
hat are	the esma ted a		ciated with the pr	roject?	\$1		
hat are ersonnel # of	the esma ted a				\$		
hat are ersonnel # of	the esma ted a	Descripon			\$		
rsonnel # of FTEs	the esma ted a I Annual Cost 0	Descripon There is no operang budg			\$		
rsonnel # of FTEs	the esma ted a Annual Cost O onnel Amount	Descripon			Ç		
rsonnel # of FTEs	the esma ted a I Annual Cost 0	Descripon There is no operang budg Descripon	et impact to perso				
rsonnel # of FTEs	the esma ted a Annual Cost O onnel Amount	Descripon There is no operang budg Descripon	et impact to perso	onnel			
rsonnel # of FTEs	the esma ted a Annual Cost O onnel Amount	Descripon There is no operang budg Descripon	et impact to perso	onnel	Ş		
rsonnel # of FTEs	the esma ted a Annual Cost O onnel Amount	Descripon There is no operang budg Descripon	et impact to perso	onnel	Ş		
ersonnel # of FTEs On-Person Major	the esma ted a Annual Cost O onnel Amount	Descripon There is no operang budg Descripon	et impact to perso	onnel	\$		
rsonnel # of FTEs	the esma ted a Annual Cost O onnel Amount	Descripon There is no operang budg Descripon	et impact to perso	onnel			
ersonnel # of FTEs On-Person Major	the esma ted a Annual Cost O onnel Amount	Descripon There is no operang budg Descripon	et impact to perso	onnel			
ersonnel # of FTEs On-Person Major	the esma ted a Annual Cost O onnel Amount	Descripon There is no operang budg Descripon	et impact to perso	onnel	v 05.		

2021 Capital Improvement Plan Capital Budget Proposal

1 -1 £ .		C
ident v	/ing ini	formaon
I G C I I I	y	ioi i i i aoi i

Agency

Engineering - Major Streets

Proposal Name Project Type

Priority:

Bridge Repair

Program

10

Project Number 10538

Transportaon

2021 Project Number

Project Category

13141

Descripon

This program is for repair, replacement, and paining of bridges to maintain a safe condion. The goal of this program is to provide safe bridges measured by roune evaluaon. Funding in 2021 is for maintenance repairs to the Alicia Ashman pedestrian bridge.

Budget Informaon

Prior Appropriaon*
*Based on Fiscal Years 2015-2019

\$3,041,254 Prior Year Actual*

\$2,942,111

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	250,000	170,000	170,000	170,000	177,000	186,000
Total	\$250,000	\$170,000	\$170,000	\$170,000	\$177,000	\$186,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Bridge	250,000	170,000	170,000	170,000	177,000	186,000
Tot	tal \$250,000	\$170,000	\$170,000	\$170,000	\$177,000	\$186,000

Explain any changes from the 2020 CIP in the proposed funding for this program.

The 2021 expense was increased to cover ancipa ted costs

Priority

Citywide Element Land Use and Transportaon

Strategy

Does not meet a strategy.

Describe how this project advances the Citywide Element:

The goal of the land use and transportaon poron of the comprehensive plan is that Madison will have a safe, efficient, and affordable regional transportaon system that offers a variety of choices among transportaon modes. This project works toward that goal in providing a safe, efficient transportaon corridor for residents.

Project Schedule & Locaon

2021 Projects

- 1	2021 110/2013		
Ī	Project name	Est Cost	Locaon
	Achman Dedactrian Bridge Denair	\$250,000	
	Ashman Pedestrian Bridge Repair		

Explain the jusfic $\,$ aon f $\,$ or selecng pr $\,$ ojects planned for 2021:

A structural analysis study was performed on the bridge which indicated maintenance repairs are needed

2021 Capital Budget Agency Requests 137

Packers Ave Bridge R	esurfacing	\$170,000	
Explain the jusfic ao	nf or selecng projects plar	nned for 2022:	
Resurfacing the decks	of bridges prolongs the life of	of the bridge and redu	ices maintenance
2023 Projects			
	Project Name	Est Cost	Locaon
Beld St, Park St Bridg	e Resurfacing	\$170,000	
Explain the jusfic ao	nf or selecng projects plar	nned for 2023:	
Resurfacing the decks	of bridges prolongs the life of	of the bridge and redu	ices maintenance
2024 Projects			
	Project name	Est Cost	Locaon
Unallocated		\$170,000	
Explain the jusfic ao	nf or selecng projects plar	nned for 2024:	
Resurfacing the decks	of bridges prolongs the life of	of the bridge and redu	ices maintenance
	or bridges prototigs the life of	or the bridge and read	nes mantenance
2025 Projects	Duniant warms	Est Cost	In the second se
	Project name		Locaon
Unallocated		\$177,000	
Explain the jusfic ao	n for selecng projects plar	nned for 2025:	
Resurfacing the decks	of bridges prolongs the life of	of the bridge and redu	ices maintenance
2026 Projects			
	Project name	Est Cost	Locaon
Unallocated Explain the jusfic ao	nf or selecng projects plar	\$186,000 nned for 2026:	
Unallocated Explain the jusfic ao		\$186,000 nned for 2026:	
Unallocated Explain the jusfic ao Resurfacing the decks	nf or selecng projects plar	\$186,000 nned for 2026:	
Unallocated Explain the jusfic ao Resurfacing the decks Derang Cos ts	of bridges prolongs the life o	\$186,000 nned for 2026: of the bridge and redu	ices maintenance
Unallocated Explain the jusfic ao Resurfacing the decks Derang Cos ts	of bridges prolongs the life o	\$186,000 nned for 2026: of the bridge and redu	
Unallocated Explain the jusfic ao Resurfacing the decks Derang Cos ts	of bridges prolongs the life o	\$186,000 nned for 2026: of the bridge and redu	ices maintenance
Unallocated Explain the jusfic ao Resurfacing the decks Derang Cos ts nat are the esma tec	of bridges prolongs the life o	\$186,000 nned for 2026: of the bridge and redu	ices maintenance
Unallocated Explain the justic ao Resurfacing the decks Derang Cos ts nat are the esma tects resonnel # of Annual Cost	of bridges prolongs the life of annual operang costs asso	\$186,000 nned for 2026: of the bridge and redu	ices maintenance
Unallocated Explain the justic ao Resurfacing the decks Derang Cos ts nat are the esma tects resonnel # of Annual Cost	of bridges prolongs the life of annual operang c osts asso	\$186,000 nned for 2026: of the bridge and redu	ices maintenance
Unallocated Explain the jusfic ao Resurfacing the decks Derang Cos ts nat are the esma tects resonnel # of Annual Cost	of bridges prolongs the life of bridges prolongs the life of annual operang costs asso	\$186,000 nned for 2026: of the bridge and redu	ices maintenance
Unallocated Explain the jusfic ao Resurfacing the decks Derang COS ts nat are the esma tects sonnel # of Annual Cost	of bridges prolongs the life of annual operang c osts asso	\$186,000 nned for 2026: of the bridge and redu	ices maintenance
Unallocated Explain the justic ao Resurfacing the decks Derang Cos ts nat are the esma tects sonnel # of Annual Cost	of bridges prolongs the life of annual operang c osts asso	\$186,000 nned for 2026: of the bridge and redu	ices maintenance
Unallocated Explain the justic ao Resurfacing the decks Derang Cos ts nat are the esma tect Esonnel # of Annual Cost FTEs	of bridges prolongs the life of annual operang c osts asso	\$186,000 nned for 2026: of the bridge and redu	ices maintenance
Unallocated Explain the justic ao Resurfacing the decks Derang Cos ts nat are the esma tects Esonnel # of Annual Cost FTEs n-Personnel #ajor Amount	of bridges prolongs the life of annual operang c osts assortions Descripon Descripon Descripon	\$186,000 nned for 2026: of the bridge and redu	ices maintenance
Unallocated Explain the justic ao Resurfacing the decks Derang Cos ts nat are the esma tect Esonnel # of Annual Cost FTEs	of bridges prolongs the life of annual operang c osts assortions Descripon Descripon Descripon	\$186,000 nned for 2026: of the bridge and redu	ices maintenance
Unallocated Explain the justic ao Resurfacing the decks Derang Cos ts nat are the esma tects Esonnel # of Annual Cost FTES n-Personnel #ajor Amount	of bridges prolongs the life of annual operang c osts asso Descripon None	\$186,000 nned for 2026: of the bridge and redu	ices maintenance
Unallocated Explain the justic ao Resurfacing the decks Derang Cos ts nat are the esma tects Esonnel # of Annual Cost FTEs n-Personnel #ajor Amount	of bridges prolongs the life of annual operang c osts asso Descripon None	\$186,000 nned for 2026: of the bridge and redu	ices maintenance
Unallocated Explain the justic ao Resurfacing the decks Derang Cos ts hat are the esma tects resonnel # of Annual Cost FTEs n-Personnel Major Amount	of bridges prolongs the life of annual operang c osts asso Descripon None	\$186,000 nned for 2026: of the bridge and redu	ices maintenance
Unallocated Explain the justic ao Resurfacing the decks Derang Cos ts hat are the esma tects resonnel # of Annual Cost FTEs n-Personnel Major Amount	of bridges prolongs the life of annual operang c osts asso Descripon None	\$186,000 nned for 2026: of the bridge and redu	ices maintenance
Unallocated Explain the justic ao Resurfacing the decks Derang Cos ts hat are the esma tects resonnel # of Annual Cost FTEs n-Personnel Major Amount	of bridges prolongs the life of annual operang c osts asso Descripon None	\$186,000 nned for 2026: of the bridge and redu	ices maintenance
Unallocated Explain the justic ao Resurfacing the decks perang Cos ts that are the esma tect rsonnel # of Annual Cost FTES n-Personnel #ajor Amount	of bridges prolongs the life of annual operang c osts asso Descripon None	\$186,000 nned for 2026: of the bridge and redu	ices maintenance
Unallocated Explain the justic ao Resurfacing the decks perang Cos ts hat are the esma tec rsonnel # of Annual Cost FTES On-Personnel Major Amount	of bridges prolongs the life of annual operang c osts asso Descripon None	\$186,000 nned for 2026: of the bridge and redu	ices maintenance
Unallocated Explain the justic ao Resurfacing the decks perang Cos ts that are the esma tect rsonnel # of Annual Cost FTES n-Personnel #ajor Amount	of bridges prolongs the life of annual operang c osts asso	\$186,000 nned for 2026: of the bridge and redu	ices maintenance

2021 Capital Budget Agency Requests 138

Suhmi ad

2021 Capital Improvement Plan Capital Budget Proposal

Idenf ying Informa	on									
Agency	Engineering - Majo	r Streets	Propos	al Name	CTH AB Interchange					
Project Number	Number 13013		Project	Туре	Project					
Project Category	ct Category Transportaon		Priority:		5					
Descripon										
This project funds the constr and Dane County. The goal o frontage road system. Muplp	f this project is to pro	ovide a safe inter	secon by replacing t	the intersecons a						
Budget Informaon										
Total Project Budget			\$5,011,000 Prior	Appropriaon		\$0				
Budget by Funding Source										
Funding Source	?	2021	2022	2023	2024	2025	2026			
GF GO Borrowing		14 000	5,000,000							
Reserves Applied - Sewer	Total	\$11,000	\$5,000,000	\$0	\$0	\$0	\$0			
	.0.0	311,000	\$3,000,000	50	ÇU	JU	<u> </u>			
Budget by Expenditure Ty	pe									
Expense Type		2021	2022	2023	2024	2025	2026			
Street			5,000,000							
Sanitary Sewer		11,000								
	Total	\$11,000	\$5,000,000	\$0	\$0	\$0	\$0			
Explain any changes from This project is a new request i Priority		e proposed fun	nding for this proje	ct.						
Citywide Elemen	t Effecv e Governi	ment								
Strategy		ao Cituruido Flor		sue regional soluc	ons to regional issues.					
	s project advances the sollaboraon with the s	-		ansportaon, Dane	Coun ty and HoChunk	Naon to provide a t	transportaon soluon			
This project replace the Yahara Hills Neig	What is the jusfic aon f or this project? This project replaces two dangerous at-grade intersecons with a ne w interchange and frontage road system. The project will also facilitate planned development in the Ho Chunk area as describe the Yahara Hills Neighborhood Development Plan. This project includes state/federal funding from WisDOT. The amount requested is the remaining local share.									
Project Schedule &	Locaon									
Can this project	be mapped?	Yes (∩ No							
	on of the project?		on of C TH AB and US	H 12						
Is this project o	n the Project's Porta									
0004.0	-1						122			
2021 Capital Budg	et		Agency F	Requests			139			

2021	Status			Descripon
	Sta	tus/Phase	Est Cost	
			11000	
2022	Status			
	Sta	tus/Phase	Est Cost	Descripon
			500000	Construct Project
2023	Status			
2025		us/Phase	Est Cost	Descripon
	Stati	us/Filuse	LSt COSt	Descripori
	a			
2024	Status			
	Stat	us/Phase	Est Cost	Descripon
2025	Status			
	Stat	tus/Phase	Est Cost	Descripon
2026	Status		<u>'</u>	
2020		/n/	·	
	Stat	us/Phase	Est Cost	Descripon
nerai	ng Cos ts			
Jerai	ing cos is			
				oject? \$28,5
rsonnel		Descripon		
rsonnel # of	Annual Cost	Descripon		
rsonnel # of				
rsonnel # of	Annual Cost		udg et impact to perso	
rsonnel # of FTEs	Annual Cost		udg et impact to perso	
# of FTEs	Annual Cost 0	There is no operang b	udg et impact to perso	
rsonnel # of FTEs	Annual Cost 0 onnel Amount	There is no operang by Descripon		onnel
# of FTEs	Annual Cost 0 onnel	There is no operang by Descripon A new path will require	re maintenance. New a	
rsonnel # of FTEs	Annual Cost 0 onnel Amount	There is no operang by Descripon A new path will requiremaintenance could be A new street will requiremaintenance could be	re maintenance. New a absorbed in the current ire maintenance. New	onnel arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional
# of FTEs	onnel Amount 11250	There is no operang by Descripon A new path will requiremaintenance could be A new street will requiremaintenance could be	re maintenance. New a absorbed in the current ire maintenance. New	onnel arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional toperating budget funding. 2 lane roadways cost approximately \$23,000 per mile to maintain. It is expected that the additional
rsonnel # of FTEs n-Perso	onnel Amount 11250	There is no operang by Descripon A new path will requiremaintenance could be A new street will requiremaintenance could be	re maintenance. New a absorbed in the current ire maintenance. New	onnel arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional toperating budget funding. 2 lane roadways cost approximately \$23,000 per mile to maintain. It is expected that the additional
rsonnel # of FTEs on-Perso	onnel Amount 11250	There is no operang by Descripon A new path will requiremaintenance could be A new street will requiremaintenance could be	re maintenance. New a absorbed in the current ire maintenance. New	onnel arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional toperating budget funding. 2 lane roadways cost approximately \$23,000 per mile to maintain. It is expected that the additional
ess::	onnel Amount 11250	There is no operang by Descripon A new path will requiremaintenance could be A new street will requiremaintenance could be	re maintenance. New a absorbed in the current ire maintenance. New	onnel arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional toperating budget funding. 2 lane roadways cost approximately \$23,000 per mile to maintain. It is expected that the additional
rsonnel # of FTEs on-Perso	onnel Amount 11250	There is no operang by Descripon A new path will requiremaintenance could be A new street will requiremaintenance could be	re maintenance. New a absorbed in the current ire maintenance. New	onnel arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional toperating budget funding. 2 lane roadways cost approximately \$23,000 per mile to maintain. It is expected that the additional

2021 Capital Improvement Plan Capital Budget Proposal

Idenf ying Informaon Agency Engineering - Major Streets Proposal Name John Nolen Drive Project Number 11860 Project Type Project Project Category Transportaon Priority: 6

Descripon

This project is for replacing pavement and the causeway bridges on John Nolen Drive between North Shore Drive and Olin Avenue. The goal of this project is to improve transportaon sa fety and pavement quality for this 1.3 mile segment. The current pavement rang of this road is 5 of 10. The six bridges on the John Nolen Dr causeway are approaching the end of thier service life and are in need of replacement at this me. The bike path is planned to be reconstructed as it is narrow for the amount of traffic using it and the path is parcularly constructed where the bike path crosses the waterways. Construction is scheduled for 2026. Federal funding for this project has not been secured.

Budget Informaon

Total Project Budget \$16,693,000 Prior Appropriaon \$2,880,000

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	800,000					11,508,000
Reserves Applied - Sewer					5,000	
Non-GF GO Borrowing - Stormwater						1,000,000
Reserves Applied - Stormwater						500,000
Total	\$800,000	\$0	\$0	\$0	\$5,000	\$13,008,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Street	800,000					11,508,000
Sanitary Sewer					5,000	
Stormwater Network						1,500,000
Total	\$800,000	\$0	\$0	\$0	\$5,000	\$13,008,000

Explain any changes from the 2020 CIP in the proposed funding for this project.

The construcon was delayed from 2025 to 2026. Funding request in 2021 was increased to cover design costs.

Priority

 Citywide Element
 Land Use and Transportaon

 Strategy
 Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient acv e transportaon.

Describe how this project advances the Citywide Element:

The goal of the land use and transportaon poron of the c omprehensive plan is that Madison will have a safe, efficient, and affordable regional transportaon system that offers a variety of choices among transportaon modes. This project works toward that goal in providing a safe, efficient transportaon corridor for residents.

What is the jusfic aon f or this project?

The City of Madison rates all streets in the City every other year to document the condion of our streets. A rang of "10" is a new street while a rang of "3" is a very poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condion goals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for collector streets and less than 30% for local streets. Because of the high miles of streets, dramac changes occur over several years. A trend toward higher percentages however places a significant burden on future capital budgets.

This project also includes 6 bridges (3 north bound and 3 south bound) that are nearing the end of their service life. It is important to program the reconstructon of these s tructures. The pedestrian and bicycle accomodaons need improvement as well. As one of the most highly traveled mul use paths in the state, this facility has an inadequate width for the number of users. The proposed project will provide separate, adequately sized pedestrian and bicycle facilies and extend them over the new bridges.

This project assumes 60% federal funding from the Surface Transportaon Block Gr ant program. The amount requested is the remaining local share of 40%.

	Can this proj	ect be mapped?	Yes ○ No		
		ocaon of the pr oject?		om Olin to North Shore	
		t on the Project's Portal?	○ Yes ○ No		
		•	0 11 0 1		
2021	Status				
	Sta	tus/Phase	Est Cost	Descripon	
			800000	Design Costs	
2022	Status				
	Sta	tus/Phase	Est Cost	Descripon	
	Charters				
2023	Status	us/Phase	Est Cost	Dacceinan	
	Stati	us/Phuse	ESI COSI	Descripon	
2024	Status				
		us/Phase	Est Cost	Descripon	
2025	Status				
	Stat	rus/Phase	Est Cost	Descripon	
			5000		
2026	Status				
	Stat	us/Phase	Est Cost	Descripon	
			13008000	Construct Project	
	ng Cos ts	annual operang costs ass	sociated with the pr	roject?	
at are	the esma ted a	annual operang costs ass	ociated with the pr	roject?	
at are sonne	the esma ted a	annual operang c osts ass Descripon	sociated with the pr	roject?	
at are	e the esma ted a		sociated with the pr	roject?	
at are sonne	e the esma ted a		sociated with the pr	roject?	
at are sonne	e the esma ted a	Descripon			
at are sonne	e the esma ted a				
at are	e the esma ted a	Descripon			
at are	e the esma ted a	Descripon			
at are	Annual Cost O	Descripon There is no operang bud			
at are	Amount	Descripon			
sonne f of	Annual Cost O	Descripon There is no operang bud			
sonne	Amount	Descripon There is no operang bud Descripon	g et impact to pers	sonnel	
at are	Amount	Descripon There is no operang bud Descripon	g et impact to pers		
at are	Amount	Descripon There is no operang bud Descripon	g et impact to pers	sonnel	
at are	Amount	Descripon There is no operang bud Descripon	g et impact to pers	sonnel	
onne of TEs	Amount	Descripon There is no operang bud Descripon	g et impact to pers	sonnel	
at are	Amount	Descripon There is no operang bud Descripon	g et impact to pers	sonnel	
at are	Amount	Descripon There is no operang bud Descripon	g et impact to pers	sonnel	
at are	Amount	Descripon There is no operang bud Descripon	g et impact to pers	sonnel	
at are	Amount	Descripon There is no operang bud Descripon	g et impact to pers	sonnel	
at are	Amount	Descripon There is no operang bud Descripon	g et impact to pers	sonnel	

2021 Capital Improvement Plan **Capital Budget Proposal**

Idenf ying Informaon

Agency

Engineering - Major Streets

Proposal Name

Neighborhood Traffic Ma

Project Number 10546 **Project Type Priority:**

Program

11

Project Category

Transportaon

2021 Project Number

13143

Descripon

This program is for traffic and pedestrian safety improvements on local streets. Enhancements include speed bumps, traffic circles, and installaon of roadway islands. The goal of this program is to reduce the speed of traffic and improve pedestrian safety. Projects for 2021 will be idenfied based on requests by city residents, Alders and the Transportaon Commission.

Budget Informaon

Prior Appropriaon*

\$1,832,785 Prior Year Actual*

\$1,722,918

*Based on Fiscal Years 2015-2019

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	350,000	350,000	350,000	350,000	364,000	382,000
Tot	tal \$350.000	\$350.000	\$350.000	\$350.000	\$364.000	\$382.000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Street	350,000	350,000	350,000	350,000	364,000	382,000
1	Total \$350,000	\$350,000	\$350,000	\$350,000	\$364,000	\$382,000

Explain any changes from the 2020 CIP in the proposed funding for this program.

No changes are ancipa ted

Priority

Citywide Element Land Use and Transportaon

Strategy

Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient acv e transportaon.

Describe how this project advances the Citywide Element:

The goal of the land use and transportaon poron of the c omprehensive plan is that Madison will have a safe, efficient, and affordable regional transportaon system that offers a variety of choices among transportaon modes. This project works toward that goal in providing a safe, efficient transportaon corridor for residents.

Project Schedule & Locaon

2021 Projects

Project name	Est Cost	Locaon
Traffic Calming Duniants	\$350,000	City wide
Traffic Calming Projects		

Explain the justic aon f or selecng pr ojects planned for 2021:

The projects are selected annually based upon requests

2021 Capital Budget Agency Requests 143

2022 P	Projects Pr	oject Name	Est Cost	Locaon
		-,	\$350,000	City wide
Traffic	Calming Project	S	\$350,000	city wide
Fynlair	n the justic aon	f or selecng pr ojects planned	d for 2022:	
-	-			
The pr	ojects are selecte	ed annually based upon reques	ts	
2023 P	Projects			
		oject Name	Est Cost	Locaon
Traffic	Calming Project	s	\$350,000	City wide
Explair	n the jusfic aon	or selecng projects planned	d for 2023:	
The pro	ojects are selecte	ed annually based upon reques	ts	
2024 P	Projects			
	Pi	oject name	Est Cost	Locaon
Traffic	Calming Project	S	\$350,000	City wide
Explair	n the jusfic aon	or selecng projects planne	d for 2024:	
The pro	ojects are selecte	ed annually based upon reques	ts	
2025 P	Projects	oject name	Est Cost	Locaon
	P	ejeet name	\$364,000	
Traffic	Calming Project	S	7304,000	City wide
Explair	n the iusfic aon	or selecng projects planne	d for 2025:	
The pr	ojects are selecte	ed annually based upon reques	ts	
2026 P	Projects			
	P	oject name	Est Cost	Locaon
Traffic	Calming Project	S	\$382,000	City wide
				·
Explair	n the jusfic aon	or selecng projects planned	d for 2026:	
The pr	ojects are selecto	ed annually based upon reques	ts	
nera	ng Cos ts			
pera	116 603 13			
hat are	the erms ted :	nnual anarang c. acts accasias	tad with the proje	este planned within this program?
iat are	e tile esilla teu a	illiuai operalig c osts associa	teu with the proje	cts planned within this program? \$0
rsonne	el			
# of FTEs	Annual Cost	Descripon		
	0			
		No new personnel is ancipa	ted to be needed.	
n-Pers	onnel			
1ajor	Amount	Descripon		
iajoi	Amount 0	υτοιτροιι		
		Minimal cost may be incurred	l for landscaping s	upplies for traffic circles and islands if any are selected.
				- Er
	I			

Notes

Notes:

2021 Capital Improvement Plan

		_	OZI Capita	ii iiiipioveiiie	iii i iaii			
			Capital	Budget Propos	al			
Idenf ying Informa	aon							
Agency	Engineering	- Major Streets	Pro	oposal Name	Outer Capitol Loc	op South		
Project Number	10303		Pro	oject Type	Project			
Project Category	Transportaor	i	Pri	iority:	14			
Descripon								
This project is for reconstruc The goal of this project is to in 2023 is for construcon.			-			•	•	
Budget Informaon								
Total Project Budget			\$2,288,000	Prior Appropriaon		\$0		
Budget by Funding Source	e							
Funding Source	е	2021	2022	2023	2024	2025	2026	_
GF GO Borrowing				1,790,000				<u>-</u> L
				450,000				

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing			1,790,000			
Special Assessment			150,000			
Special Assessment - Sewer			22,000			
Reserves Applied - Sewer			251,000			
Non-GF GO Borrowing - Stormwater			65,000			
Special Assessment - Stormwater			10.000			

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Street			1,940,000			
Sanitary Sewer			273,000			
Stormwater Network			75,000			
Total	\$0	\$0	\$2,288,000	\$0	\$0	\$0

Explain any changes from the 2020 CIP in the proposed funding for this project.

Total

Special Assessment costs were included in request

Priority

Citywide Element Land Use and Transportaon

Strategy Does not meet a strategy.

Describe how this project advances the Citywide Element:

The goal of the land use and transportaon poron of the c omprehensive plan is that Madison will have a safe, efficient, and affordable regional transportaon system that offers a variety of choices among transportaon modes. This project works toward that goal in providing a safe, efficient transportaon corridor for residents.

\$2,288,000

\$0

\$0

What is the jusfic aon f or this project?

The City of Madison rates all streets in the City every other year to document the condion of our streets. A rang of "10" is a new street while a rang of "3" is a very poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condion g oals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for collector streets and less than 30% for local streets. Because of the high miles of streets, dramac chang es occur over several years. A trend toward higher percentages however places a significant burden on future capital budgets.

Agency Requests 2021 Capital Budget

	ocaon of the pr oject? on the Project's Portal?	Doty from MLK	to Webster	
	on the Project's Portal?		C to Webster	
Status		○ Yes ○ No		
Stat	us/Phase	Est Cost	Descripon	
Status				_
	us/Phase	Fst Cost	Descripon	
Stat	usyrnuse	LSt COSt	Descripon	
Status				
Statu	s/Phase	Est Cost	Descripon	
		2288000	Construct Project	_
Status	(2)			
Stati	is/Pnase	Est Cost	Descripon	
Status				
	ıs/Phase	Est Cost	Descripon	
Status				
Statu	s/Phase	Est Cost	Descripon	
Annual Cost	Descripon			
0				
	nere is no operang budg	et impact to perso	onnei	
nel				
Amount	Descripon			
0	This project will reduce str	eet maintenance o	costs by improving a roadway that is in poor condion	
				_
	Status Onnel Amount	Status/Phase Status/Phase Status Status/Phase Status Status/Phase Status/Phase Status/Phase Status Status/Phase Status Status/Phase Status There is no operang budg amount Descripon O Descripon	Status/Phase Est Cost Status/Phase Est Cost 2288000 Status Status/Phase Est Cost Status Status/Phase Est Cost Status Status/Phase Est Cost Status Status/Phase Est Cost Status There is no operang budg et impact to persupel Amount Descripon O Descripon	Status/Phase Est Cost Descripon Status/Phase Est Cost Descripon 2288000 Construct Project Status/Phase Est Cost Descripon There is no operang budg et impact to personnel Annual Cost Descripon There is no operang budg et impact to personnel Annual Descripon

2021 Capital Improvement Plan Capital Budget Proposal

Idenf ying Informaon

Agency Engineering - Major Streets Proposal Name Park Street, South (Olin T

Project Number 11133 Project Type Project

Project Category Transportaon Priority: 12

Descripon

This project is for reconstrucing South P ark Street from the railroad to Olin Avenue. The goal of the project is to improve the pavement quality of the roadway. The current pavement rang is 4 of 10. Cons trucon is planned f or 2025. Federal funding assumed in the project budget is not yet secured.

Budget Informaon

Total Project Budget \$1,486,000 Prior Appropriaon \$170,000

Budget by Funding Source

- " -						
Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing			300,000			600,000
Special Assessment - Sewer						27,000
Reserves Applied - Sewer						319,000
Non-GF GO Borrowing - Stormwater						70,000
Total	\$0	\$0	\$300,000	\$0	\$0	\$1,016,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Street			300,000			600,000
Sanitary Sewer						346,000
Stormwater Network						70,000
Total	\$0	\$0	\$300,000	\$0	\$0	\$1,016,000

Explain any changes from the 2020 CIP in the proposed funding for this project.

No changes ancipa ted

Priority

 Citywide Element
 Land Use and Transportaon

 Strategy
 Does not meet a strategy.

Describe how this project advances the Citywide Element:

The goal of the land use and transportaon poron of the comprehensive plan is that Madison will have a safe, efficient, and affordable regional transportaon system that offers a variety of choices among transportaon modes. This project works toward that goal in providing a safe, efficient transportaon corridor for residents.

What is the jusfic aon f or this project?

The City of Madison rates all streets in the City every other year to document the condion of our streets. A rang of "10" is a ne w street while a rang of "3" is a v ery poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condion g oals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for collector streets and less than 30% for local streets. Because of the high miles of streets, dramac chang es occur over several years. A trend toward higher percentages however places a significant burden on future capital budgets.

This project assumes state/federal funding from WisDOT. The amount requested is the remaining local share.

Project Schedule & Locaon

	ect be mapped?	Yes ○ No	
What is the lo	ocaon of the pr oject?	Park from Olin t	to Railroad
Is this project	t on the Project's Portal?	○ Yes ● No	
Status			
Stat	tus/Phase	Est Cost	Descripon
	· /el		
Stat	tus/Phase	Est Cost	Descripon
Status			
	us/Phase	Est Cost	Descripon
		300000	Design
Status			
Stati	us/Phase	Est Cost	Descripon
Status			
Stati	us/Phase	Est Cost	Descripon
C44			
	/al		
Stati	us/Phase		Descripon Construct Project
		1010000	Construct Project
ne esma ted a	annual operang costs asso	ciated with the pro	oject?
ne esma ted a	annual operang c osts asso	ciated with the pro	oject?
ne esma ted a	annual operang c osts asso Descripon	ciated with the pro	oject?
	i		
Annual Cost	Descripon		
Annual Cost 0	Descripon There is no operang budg		
Annual Cost	Descripon There is no operang budg Descripon	et impact to perso	onnel
Annual Cost 0 nel Amount	Descripon There is no operang budg Descripon	et impact to perso	
Annual Cost 0 nel Amount	Descripon There is no operang budg Descripon	et impact to perso	onnel
Annual Cost 0 nel Amount	Descripon There is no operang budg Descripon	et impact to perso	onnel
Annual Cost 0 nel Amount	Descripon There is no operang budg Descripon	et impact to perso	onnel
Annual Cost 0 nel Amount	Descripon There is no operang budg Descripon	et impact to perso	onnel
Annual Cost 0 nel Amount	Descripon There is no operang budg Descripon	et impact to perso	onnel
Annual Cost 0 nel Amount	Descripon There is no operang budg Descripon	et impact to perso	onnel
Annual Cost 0 nel Amount	Descripon There is no operang budg Descripon	et impact to perso	onnel
S	Status Status Status Status Status Status Status Status	Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase	Status/Phase Est Cost Status Status/Phase Est Cost Status/Phase Est Cost 300000 Status Status/Phase Est Cost Status/Phase Est Cost Status/Phase Est Cost Status/Phase Est Cost 1016000

2021 Capital Improvement Plan Capital Budget Proposal

roject Number roject Category rescripon his project is for revenue. The goal of 2019. Funding in 20 udget Inform Total Project I ridget by Fundin Funding in Funding in Funding in Funding in Funding in Funding in Funding is Funding in Funding	ry Trepairing deter 1 of the project 2022 is for con	ngineering - N 1132 ansportaon riorated pave	ment joints on Sou e the pavement qua	Proje Priori In Park Street from B Solity of the exisng r	adger Road to the U	Park Street, South (V Project 13 nion Pacific Railroad, a pavement rang is 4 of 2	and from Olin Avenu	
Descripon his project is for revenue. The goal of 019. Funding in 20 udget Inform Total Project I udget by Fundin Fundi Fundi GF GO Borrowing udget by Expending	ry Ti	ansportaon riorated pave	ment joints on Sou e the pavement qua	Proje Priori In Park Street from B Solity of the exisng r	ct Type ty: adger Road to the U adway. The current p	Project 13 nion Pacific Railroad, a pavement rang is 4 of 2	and from Olin Avenu 10. Northbound lane	
Avenue. The goal of 2019. Funding in 20 Budget Inform Total Project I sudget by Funding Funding GF GO Borrowing Expensions Expensions Street	repairing dete I of the project 2022 is for cor maon t Budget ing Source	riorated pave	the pavement qua	ith Park Street from B ality of the exisng ro	adger Road to the U adway. The current p	nion Pacific Railroad, a pavement rang is 4 of 3	10. Northbound lane	
This project is for reavenue. The goal of 2019. Funding in 2019. Funding in 2019. Funding in 2019. Funding the second sec	I of the project 2022 is for cor maon t Budget ing Source	is to improve	the pavement qua	ality of the exisng ro	adway. The current p	pavement rang is 4 of 2	10. Northbound lane	
Avenue. The goal of 2019. Funding in 20 Budget Inform Total Project I Budget by Fundin Funding GF GO Borrowing Budget by Expending	I of the project 2022 is for cor maon t Budget ing Source	is to improve	the pavement qua	ality of the exisng ro	adway. The current p	pavement rang is 4 of 2	10. Northbound lane	
Total Project I Sudget by Fundin Fundi GF GO Borrowing Sudget by Expendent Expe	t Budget ing Source			\$4,430,000 Pri	or Appropriaon	\$2	2,560,000	
Fundin Fundi GF GO Borrowing Funding GF GO Borrowing Fundamental Street	ing Source			\$4,430,000 Pri	or Appropriaon	\$2	2,560,000	
Fundi GF GO Borrowing Sudget by Expend Expe Street								
GF GO Borrowing Sudget by Expendence Expendence Street	dina Source							
Sudget by Expend Expe Street			2021	2022	2023	2024	2025	2026
Street	5	Total	\$0	1,870,000 \$1,870,000	\$0	\$0	\$0	\$0
	nditure Type		2021	2022	2023	2024	2025	2026
xplain any chang				1,870,000				
cplain any chang		Total	\$0	\$1,870,000	\$0	\$0	\$0	\$0
·				unding for this pro				
Priority Citywid	ide Element	Land Use and	d Transportaon					
Strateg			po		Does not me	et a strategy.		
Describ	-01	roject advanc	es the Citywide Ele	ement:				
						n will have a safe, effic oal in providing a safe,		

Project Schedule & Locaon

Can this project be mapped?

burden on future capital budgets.

What is the locaon of the pr oject?

Southbound lanes on Park St from W Washington to Olin and Railroad to Badger

The City of Madison rates all streets in the City every other year to document the condion of our streets. A rang of "10" is a new street while a rang of "3" is a very poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condion goals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for collector streets and less than 30% for local streets. Because of the high miles of streets, dramac changes occur over several years. A trend toward higher percentages however places a significant

Is this project on the Project's Portal?

○ Yes
○ No

2021	Status				
	Sta	tus/Phase	Est Cost	Descripon	
2022	Status				
	Sta	tus/Phase	Est Cost	Descripon	
			1870000		
2023	Status				
	Stat	us/Phase	Est Cost	Descripon	
2024	Status				
	Stat	us/Phase	Est Cost	Descripon	
2025	Status				
	Stat	us/Phase	Est Cost	Descripon	
2026	Status				
	Stat	us/Phase	Est Cost	Descripon	
	na Coc tc				
oerai	ng Cos ts				
		annual operang costs as	ssociated with the pro	roject?	
nat are	the esma ted a	annual operang costs as	ssociated with the pro	roject?	
nat are rsonnel # of	the esma ted a	annual operang c osts as	ssociated with the pro	roject?	
	the esma ted a				
sonnel of TES	the esma ted a	Descripon			
rsonnel # of FTEs	the esma ted a	Descripon There is no operang bu			
hat are rsonnel # of	the esma ted and annual Cost Onnual Cost Amount	Descripon			
rsonnel # of FTEs	the esma ted a	Descripon There is no operang bu Descripon	dg et impact to perso		
rsonnel # of FTEs	the esma ted and annual Cost Onnual Cost Amount	Descripon There is no operang bu Descripon	dg et impact to perso	onnel	
sonnel of of TES	the esma ted and annual Cost Onnual Cost Amount	Descripon There is no operang bu Descripon	dg et impact to perso	onnel	
rsonnel # of FTEs	the esma ted and annual Cost Onnual Cost Amount	Descripon There is no operang bu Descripon	dg et impact to perso	onnel	
rsonnel # of FTEs	the esma ted and annual Cost Onnual Cost Amount	Descripon There is no operang bu Descripon	dg et impact to perso	onnel	
rsonnel # of FTEs n-Perso	the esma ted and annual Cost Onnual Cost Amount	Descripon There is no operang bu Descripon	dg et impact to perso	onnel	
rsonnel # of FTEs	the esma ted and annual Cost Onnual Cost Amount	Descripon There is no operang bu Descripon	dg et impact to perso	onnel	
rsonnel # of FTEs n-Perso	the esma ted and annual Cost Onnual Cost Amount	Descripon There is no operang bu Descripon	dg et impact to perso	onnel	
rsonnel # of FTEs n-Perso	the esma ted and annual Cost Onnual Cost Amount	Descripon There is no operang bu Descripon	dg et impact to perso	onnel	
rsonnel # of FTEs n-Perso	the esma ted and annual Cost Onnual Cost Amount	Descripon There is no operang bu Descripon	dg et impact to perso	onnel	
rsonnel # of FTEs n-Perso	the esma ted and annual Cost Onnual Cost Amount	Descripon There is no operang bu Descripon	dg et impact to perso	onnel	vď

2021 Capital Improvement Plan Capital Budget Proposal

ident ying intor	maon		
Agency	Engineering - Major Streets	Proposal Name	Pavement Management
Project Number	10540	Project Type	Program
Project Category	Transportaon	Priority:	8

Descripon

This program is for resurfacing, repair, crack sealants, and chip sealing on exisng streets. The goal of the program is to extend the life of exisng streets. Each year the program resurfaces 8-10 miles, chip seals approximately 75 miles, and crack seals approximately 75 miles. Projects planned in 2021 include: W. Washington Ave, South Street, Wingra Street, E. Gorham Street, and Odana Road.

Budget Informaon

2021 Project Number

13142

 Prior Appropriaon*
 \$90,859,108
 Prior Year Actual*
 \$78,806,363

 *Based on Fiscal Years 2015-2019

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	12,425,000	11,075,000	11,075,000	11,075,000	11,518,000	12,094,000
Special Assessment	817,000	817,000	817,000	817,000	850,000	893,000
TIF Proceeds	2,225,000					
Revenue Bonds - Sewer	5,200,000	3,423,000	3,246,000	3,242,000	3,366,000	3,534,000
Special Assessment - Sewer	633,000	400,000	650,000	664,000	690,000	724,000
Reserves Applied - Sewer	1,289,000	1,390,000	1,220,000	1,209,000	1,253,000	1,316,000
Non-GF GO Borrowing - Stormwater	814,000	2,526,000	1,350,000	1,360,000	1,414,000	1,485,000
Special Assessment - Stormwater	15,000	32,000	17,000	17,000	18,000	19,000
TIF Proceeds	3,000,000					
Reserves Applied - Stormwater	463,000	600,000	320,000	323,000	336,000	352,000
Total	\$26,881,000	\$20,263,000	\$18,695,000	\$18,707,000	\$19,445,000	\$20,417,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Street	15,467,000	11,892,000	11,892,000	11,892,000	12,368,000	12,987,000
Sanitary Sewer	7,122,000	5,213,000	5,116,000	5,115,000	5,309,000	5,574,000
Stormwater Network	4,292,000	3,158,000	1,687,000	1,700,000	1,768,000	1,856,000
Total	\$26,881,000	\$20,263,000	\$18,695,000	\$18,707,000	\$19,445,000	\$20,417,000

Explain any changes from the 2020 CIP in the proposed funding for this program.

The request includes an increase to 2021 funding (\$1.35M) to account for resurfacing 3 additional art erial streets (E Johnson St, Nelson Rd, Odana Rd). 25% of our arterial streets are currently rated 5 or less, which is well above our goal of 15%. Even with this request our overall 2021 Major Streets budget request is \$800,000 less than last year's adopted budget.

Priority		
Citywide Elem	Land Use and Transportaon	
Strategy		Does not meet a strategy.
Describe how t	his project advances the Citywide Element:	

The goal of the land use and transportaon poron of the c omprehensive plan is that Madison will have a safe, efficient, and affordable regional transportaon system that offers a variety of choices among transportaon modes. This project works toward that goal in providing a safe, efficient transportaon corridor for residents.

2021 Capital Budget Agency Requests

Project Schedule & Locaon

2021	Pro	iects

Project name	Est Cost	Locaon
Chip and Crack Seal	\$6,000,000	City Wide
E Wash Pavement Marking	\$400,000	Along E Washington
Patching	\$500,000	City Wide
Gammon	\$500,000	Belne t o Seybold
W Washington	\$2,146,000	Broom to Bedford
Old Middleton, Craig	\$8,571,000	Eau Claire to Capital Ave, University to S End
South, Wingra	\$1,213,000	Midland to Appleton, South to Fish Hatchery
Hooker, Sheridan, Steensland	\$1,047,000	Steensland to Logan, Hooker to Logan, Hooker to Sherman
Melvin, Ridgeway	\$450,000	E Wash to N End, Melvin to W End
Everglade, Carlsbad	\$435,000	Everglade to Old Sauk, San Juan to Everglade
Kroncke, Lane, T anager	\$1,237,000	Whitney to Tanager, Kroncke to N End, Mayhill to Meadowood
Brooks, Fahrenbrook, College	\$1,660,000	Regent to Spring, Park to Mills, Park to Mills
E Johnson St	\$400,000	Third to North
Nelson Rd	\$350,000	High Crossing to Felland
Odana	\$600,000	Whitney to Research Park
E Gorham	\$826,000	Butler to Baldwin
Unallocated	\$546,000	

Explain the jusfic aon f or selecng pr ojects planned for 2021:

These projects are selected based upon combinaon of lo w pavement rangs & ulity r econstrucon needs

2022 Projects

Project Name	Est Cost	Locaon	
Chip & Crack Seal	\$5,000,000	City Wide	
Crip & crack Scar			
E Washington Pavement Markings	\$250,000	Along E Washington	
L Washington Favernent Warkings			
Patching	\$500,000	City Wide	
rattillig			
Anderson	\$550,000	Hoffman to Wright	
Anderson			
Commercial	\$3,163,000	Superior to Packers Ave Service Rd	
Commercial			
Hammersley	\$3,112,000	Reetz to Brookwood	
Hammersiey			
Sherman	\$432,000	Sherman Ave to RR Xing	
2021 Capital Budget		Agency Requests 1	52

Minaral Daint Occas	•	Est Cost	
Mineral Point, Owen,	Keang , Caromar	\$2,925,000	Glenway to Owen, Mineral Point to Keang , Owen to Caromar, Keang t o Tokay
Segoe, Sheboygan		\$3,803,000	Regent to University, Segoe to Whitney
CTH BW		\$150,000	Beltline to Raywood
Unallocated		\$378,000	
xplain the justic aon	f or selecng pr ojects plann	ed for 2022:	
hese projects are sel	ected based upon combinaon	of lo w pavement r	angs & ulity r econstrucon needs
2023 Projects			
	Project Name	Est Cost	Locaon
Unallocated		\$18,695,000	City wide
xnlain the justic and	f or selecng pr ojects plann	ed for 2023:	
Apiani the justic usi	Troi selecting projects plantin	icu 101 2023.	
Due to high variaon in	pa vement rangs fr om year	to year, these proje	cts will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs
2024 Projects			
	Project name	Est Cost	Locaon
Unallocated		\$18,707,000	City wide
Evoluin the justice asset	f or selecng pr ojects plann	and for 2024:	
.Apiaiii tile Jusiic aor	i or selectig projects plann	ieu IUI 2024:	
Due to high variaon in	pa vement rangs fr om year	to year, these proje	cts will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs
2025 Projects			
	Project name	Est Cost	Locaon
	Project name	Est Cost \$19,445,000	
	^p roject name		Locaon City wide
Unallocated	Project name f or selecng projects plann	\$19,445,000	
Unallocated Explain the jusfic aon	f or selecng pr ojects plann	\$19,445,000 ned for 2025:	City wide
Unallocated Explain the jusfic aon Oue to high variaon in	f or selecng pr ojects plann	\$19,445,000 ned for 2025:	City wide
Unallocated Explain the jusfic aon Due to high variaon in	f or selecng pr ojects plann pa vement rangs fr om year	\$19,445,000 ned for 2025:	City wide
Unallocated Explain the jusfic aon Due to high variaon in	f or selecng pr ojects plann	\$19,445,000 ned for 2025: to year, these proje	City wide cts will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs Locaon
Unallocated Explain the jusfic aon Due to high variaon in	f or selecng pr ojects plann pa vement rangs fr om year	\$19,445,000 led for 2025: to year, these proje	City wide cts will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs Locaon
Unallocated Explain the jusfic aon Due to high variaon in 2026 Projects Unallocated	f or selecng pr ojects plann pa vement rangs fr om year	\$19,445,000 led for 2025: to year, these proje Est Cost \$20,417,000	City wide cts will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs Locaon
Unallocated Explain the jusfic aon Due to high variaon in 2026 Projects Unallocated Explain the jusfic aon	f or selecng pr ojects plann pa vement rangs fr om year Project name f or selecng pr ojects plann	\$19,445,000 seed for 2025: to year, these proje Est Cost \$20,417,000	City wide cts will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs Locaon City wide
Unallocated Explain the jusfic aon Due to high variaon in 2026 Projects Unallocated Explain the jusfic aon	f or selecng pr ojects plann pa vement rangs fr om year Project name f or selecng pr ojects plann	\$19,445,000 seed for 2025: to year, these proje Est Cost \$20,417,000	City wide cts will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs Locaon
Unallocated Explain the jusfic aon Due to high variaon in 2026 Projects Unallocated Explain the jusfic aon	f or selecng pr ojects plann pa vement rangs fr om year Project name f or selecng pr ojects plann	\$19,445,000 seed for 2025: to year, these proje Est Cost \$20,417,000	City wide cts will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs Locaon City wide
Unallocated Explain the jusfic aon Due to high variaon in 2026 Projects Unallocated Explain the jusfic aon Due to high variaon in	f or selecng pr ojects plann pa vement rangs fr om year Project name f or selecng pr ojects plann	\$19,445,000 seed for 2025: to year, these proje Est Cost \$20,417,000	City wide cts will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs Locaon City wide
Unallocated Explain the jusfic aon Due to high variaon in 2026 Projects Unallocated Explain the jusfic aon Due to high variaon in	f or selecng pr ojects plann pa vement rangs fr om year Project name If or selecng pr ojects plann pa vement rangs fr om year	\$19,445,000 led for 2025: to year, these projection \$20,417,000 led for 2026: to year, these projection year, these projection year, these projection year, these projection year.	City wide cts will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs Locaon City wide
Unallocated Explain the jusfic aon Due to high variaon in 2026 Projects Unallocated Explain the jusfic aon Due to high variaon in	f or selecng pr ojects plann pa vement rangs fr om year Project name If or selecng pr ojects plann pa vement rangs fr om year	\$19,445,000 led for 2025: to year, these projection \$20,417,000 led for 2026: to year, these projection year, these projection year, these projection year, these projection year.	City wide cts will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs Locaon City wide cts will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs
Unallocated Explain the jusfic aor Due to high variaon in POZE Projects Unallocated Explain the jusfic aor Due to high variaon in Due to high variaon in	f or selecng pr ojects plann pa vement rangs fr om year Project name If or selecng pr ojects plann pa vement rangs fr om year	\$19,445,000 led for 2025: to year, these projection \$20,417,000 led for 2026: to year, these projection year, these projection year, these projection year, these projection year.	City wide cts will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs Locaon City wide cts will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs
Unallocated Explain the jusfic aon Due to high variaon in 2026 Projects Unallocated Explain the jusfic aon Due to high variaon in Derang COS ts nat are the esma ted	of or selecng projects plann pa vement rangs from year Project name If or selecng projects plann pa vement rangs from year annual operang costs associ	\$19,445,000 led for 2025: to year, these projection \$20,417,000 led for 2026: to year, these projection year, these projection year, these projection year, these projection year.	City wide cts will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs Locaon City wide cts will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs
Unallocated Explain the jusfic aor Due to high variaon in POZE Projects Unallocated Explain the jusfic aor Due to high variaon in Due to high variaon in	f or selecng pr ojects plann pa vement rangs fr om year Project name If or selecng pr ojects plann pa vement rangs fr om year	\$19,445,000 led for 2025: to year, these projection \$20,417,000 led for 2026: to year, these projection year, these projection year, these projection year, these projection year.	City wide cts will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs Locaon City wide cts will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs
Unallocated Explain the jusfic aon Due to high variaon in 2026 Projects Unallocated Explain the jusfic aon Due to high variaon in Derang Cos ts nat are the esma ted sonnel	of or selecng projects plann pa vement rangs from year Project name If or selecng projects plann pa vement rangs from year annual operang costs associ	\$19,445,000 led for 2025: to year, these projection in the second seco	City wide City wide City wide City wide City wide City will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs cts will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs cts planned within this program? \$0
Unallocated Explain the justic aon Due to high variaon in POZEG Projects Unallocated Explain the justic aon Due to high variaon in Derang Cos ts nat are the esma ted sonnel H of Annual Cost	pa vement rangs fr om year Project name If or selecng pr ojects plann pa vement rangs fr om year pa vement rangs fr om year annual operang c osts associ	\$19,445,000 led for 2025: to year, these projection in the second seco	City wide City wide City wide City wide City wide City will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs cts will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs cts planned within this program? \$0
Unallocated Explain the justic aon Due to high variaon in POZEG Projects Unallocated Explain the justic aon Due to high variaon in Derang Cos ts nat are the esma ted sonnel H of Annual Cost	of or selecng projects plann pa vement rangs from year Project name If or selecng projects plann pa vement rangs from year annual operang costs associ	\$19,445,000 led for 2025: to year, these projection in the second seco	City wide City wide City wide City wide City wide City will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs cts will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs cts planned within this program? \$0
Unallocated Explain the justic aon Due to high variaon in 2026 Projects Unallocated Explain the justic aon Due to high variaon in Derang Cos ts and are the esma ted sonnel # of Annual Cost TTES On-Personnel	or selecng projects plann pa vement rangs from year Project name If or selecng projects plann pa vement rangs from year annual operang costs associ Descripon There is no operang budges	\$19,445,000 led for 2025: to year, these projection in the second seco	City wide City wide City wide City wide City wide City will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs cts will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs cts planned within this program? \$0
Unallocated Explain the justic aon Due to high variaon in 2026 Projects Unallocated Explain the justic aon Due to high variaon in Derang Cos ts at are the esma ted sonnel # of Annual Cost ETES On-Personnel Itajor Amount	or selecng projects plann pa vement rangs from year Project name If or selecng projects plann pa vement rangs from year annual operang costs associ Descripon There is no operang budge	\$19,445,000 led for 2025: to year, these projection in the second seco	City wide City wide City wide City wide City wide City will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs cts will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs cts planned within this program? \$0
Unallocated Explain the justic aon Due to high variaon in 2026 Projects Unallocated Explain the justic aon Due to high variaon in Derang Cos ts and are the esma ted sonnel # of Annual Cost TTES On-Personnel	pa vement rangs fr om year Project name If or selecng pr ojects plann pa vement rangs fr om year pa vement rangs fr om year annual operang c osts associ Descripon There is no operang budg e	\$19,445,000 led for 2025: to year, these proje Est Cost \$20,417,000 led for 2026: to year, these proje iated with the proje et impact to personn	City wide City wide City wide City wide City wide City will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs cts will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs cts planned within this program? \$0
Unallocated Explain the justic aon Due to high variaon in 2026 Projects Unallocated Explain the justic aon Due to high variaon in Derang Cos ts at are the esma ted sonnel # of Annual Cost ETES On-Personnel Itajor Amount	pa vement rangs fr om year Project name If or selecng pr ojects plann pa vement rangs fr om year pa vement rangs fr om year annual operang c osts associ Descripon There is no operang budg e	\$19,445,000 led for 2025: to year, these proje Est Cost \$20,417,000 led for 2026: to year, these proje iated with the proje et impact to personn	City wide cts will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs Locaon City wide cts will be selected based upon combinaon of lo w pavement rangs and ulity r econstrucn needs exts planned within this program? \$0

Notes

Notes:

2021 Capital Improvement Plan

denf ying Inform			Capital	Budget Proposa	al .		
	aon						
Agency	Engineering - M	ajor Streets	Pro	posal Name	Pleasant View Road	- Pha	
Project Number	10284		Pro	Project Type			
Project Category	Transportaon	aon		ority:	4		
Descripon							
This project is for reconstru o expand the exisng road Federal funding for this pro	way as well as impi		•	•			
udget Informaon							
Total Project Budget			\$6,104,014 P	rior Appropriaon	\$3	,489,014	
udget by Funding Sourc	e						
Funding Sour	се	2021	2022	2023	2024	2025	2026
GF GO Borrowing		250,000		2,365,000			
	Total	\$250,000	\$0	\$2,365,000	\$0	\$0	\$0
Idget by Expenditure T		2021	2022	2023	2024	2025	2026
and		250,000					
Street	Total	****		2,365,000			**
	Total	\$250,000	\$0	\$2,365,000	\$0	\$0	\$0
oplain any changes from equest was increased due t	to revised project e		ding for this p	roject.			
Citywide Eleme	nt Land Use and	Transportaon					
Strategy	hisi			estrian and bicycle net	works to enable safe ar	nd convenient acv	transportaon.
The goal of the	land use and transp		e c omprehens	ive plan is that Madiso ct works toward that g			
	fic aon for this n	roject?					
What is the jus	ne don't or tims p						
The City of Madison "5" are defici	on rates all streets in th ent. The City of Madiso nd less than 30% for lo	on has established specif	fic condion g oals fo	ndion of our streets. A ran or our streets. The goal is to ets, dramac changes occu	have less than 15% of our	street miles deficient fo	r arterial streets, less than

Project Schedule & Locaon

Can this project be mapped?

Yes ○ No

What is the locaon of the pr oject?

Pleasant View from USH 14 to Old Sauk Rd

Is this project on the Project's Portal? 2021 Capital Budget

Statu Statu Statu Statu us Statu	us/Phase us/Phase s/Phase	Est Cost 250000 Est Cost 2365000 Est Cost 250000	Descripon Land Acquision Descripon Descripon Descripon	
Status Status Status Status Status Status	us/Phase s/Phase	250000 Est Cost Est Cost 2365000	Descripon Descripon	
Statu Statu Statu Statu us Statu	us/Phase s/Phase	250000 Est Cost Est Cost 2365000	Descripon Descripon	
Statu Statu Statu us Statu	s/Phase	Est Cost Est Cost 2365000	Descripon Descripon	
Statu us Statu	s/Phase	Est Cost 2365000	Descripon	
Statu us Statu	s/Phase	2365000	Descripon	
Statu Statu		2365000		
Statu Statu		2365000		
Statu	s/Phase	L	Descripon	
Statu	s/Phase	Est Cost	Descripon	
us	s/Phase	Est Cost	Descripon	
			p.	
Charle	- Albana	Fet Cost	Descriptor	
Stati	is/Phase	Est Cost	Descripon	
us				
	s/Phase	Fet Cost	Descrinon	
Stata	s/ Filuse	LSt COSt	Descripori	
nual Cost	Descripon			
0	There is no operar	ng budget impact to persor	nnel	
mount	Descripon			
0			costs by improving a roadway that is in poor condion.	
	sma ted a	Status/Phase OS TS sma ted annual operang c of the state of the stat	Status/Phase Est Cost OS TS sma ted annual operang c osts associated with the property of th	Status/Phase Est Cost Descripon OS ts sma ted annual operang c osts associated with the project? nual Cost Descripon There is no operang budget impact to personnel

2021 Capital Improvement Plan Capital Budget Proposal

Idenf ying Informaon

Agency

Engineering - Major Streets

Proposal Name

Priority:

Railroad Crossings & Quie

Project Number 10218

Project Type

Program 16

2021 Project Number

Project Category

Transportaon 13139

Descripon

This program is for repairing railroad crossings and installing infrastructure for railroad quiet zones. The goal of this program is to provide safe railroad crossings and improve the quality of the neighborhoods adjacent to railroads. The Isthmus Proposal is planned for 2022.

Budget Informaon

Prior Appropriaon*

*Based on Fiscal Years 2015-2019

\$1,258,339 Prior Year Actual*

\$1,224,469

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	50,000	50,000	50,000	50,000	50,000	50,000
TIF Proceeds		1,350,000				
Total	\$50,000	\$1,400,000	\$50,000	\$50,000	\$50,000	\$50,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Street	50,000	1,400,000	50,000	50,000	50,000	50,000
Tota	\$50,000	\$1,400,000	\$50,000	\$50,000	\$50,000	\$50,000

Explain any changes from the 2020 CIP in the proposed funding for this program.

An increase in 2022 and 2024 is requested using TIF proceeds for the Isthmus Quiet Zone. PRIORITIES FOR QUIET ZONES WERE NOT FINAL AT THE TIME OF SUBMITTAL AND WILL NEED TO BE CONFIRMED DURING MAYOR REVIEW OF BUDGET.

Priority

Citywide Element Land Use and Transportaon

Land Ose and Transportation

Describe how this project advances the Citywide Element:

This program funds repairs to railroad crossings and installs infrastructure to support railroad quiet zones in the City. The goal of this program is to provide safe railroad crossings for the community and improve the quality of the neighborhoods adjacent to railroads.

Does not meet a strategy.

Project Schedule & Locaon

2021 Projects

Project name	Est Cost	Locaon
Unallanatad	\$50,000	City Wide
Unallocated		

Explain the jusfic aon f or selecng pr ojects planned for 2021:

	Pr	oject Name	Est Cost	Locaon
			\$50,000	City Wide
Inallo	cated			
			\$1,350,000	Blair, Blount, Livingston, Paterson, Brearly
sthmı	us Quiet Zone		\$2,530,000	stary stearing Extragation, rate is sort stearing
plain	the jusfic aon	f or selecng pr ojects plann	ed for 2022:	
	-			
he 50	K in this program	n is for paying for unexpected	repairs needed tha	t are city responsibility.
The Isth	nmus Quiet zone is	the top priority due to the lowe	er cost per person per	r train. The lower cost results from a large number of people living in proximity and the higher number of
rains p	er day. The West	Prairie Quiet Zone is the second	priority due to the lo	wer cost per resident per train and a higher percentage of non-white residents in the area. PRIORITIES FOR
QUIET Z	ONES WERE NOT	FINAL AT THE TIME OF SUBMITT	TAL AND WILL NEED T	O BE CONFIRMED DURING MAYOR REVIEW OF BUDGET.
023 P	rojects		F-1 C1	Lance
	PI	oject Name	Est Cost	Locaon
Unallo	cated		\$50,000	City Wide
xplain	the justic aon	f or selecng pr ojects plann	ed for 2023:	
This pr	ogram is for payi	ng for unexpected repairs ne	eded that are city re	esponsibility
			·	
2024 P	rojects		F-4 C4	Line
	Pi	roject name	Est Cost	Locaon
Unallo	cated		\$50,000	City Wide
Explain	the jusfic aon	f or selecng pr ojects plann	ed for 2024:	
TI FO	Kt. dete			1 91
ine 50	K in this program	n is for paying for unexpected	repairs needed tha	t are city responsibility.
2025 P	rojects			
	Pi	roject name	Est Cost	Locaon
Unallo			\$50,000	
Unallo			\$50,000	City Wide
	ocated	f or selecng pr ojects plann		
Explain	ocated the jusfic aon		ed for 2025:	City Wide
Explain	ocated the jusfic aon	for selecng projects planning for unexpected repairs ne	ed for 2025:	City Wide
E xplain This pr	ocated the jusfic aon		ed for 2025:	City Wide
E xplain This pr	ocated I the jusfic aon ogram is for payi		ed for 2025:	City Wide
Explain This pro	ocated I the jusfic aon Ogram is for payi rojects Pi	ng for unexpected repairs ne	ed for 2025: eded that are city re	City Wide esponsibility Locaon
E xplain This pr	ocated I the jusfic aon Ogram is for payi rojects Pi	ng for unexpected repairs ne	ed for 2025: eded that are city re	City Wide esponsibility Locaon
Explain This pro	ocated In the justic aon of t	ng for unexpected repairs ne	ed for 2025: eded that are city re Est Cost \$50,000	City Wide esponsibility Locaon
This pro	ocated othe justic aon ogram is for payi rojects pocated othe justic aon	ng for unexpected repairs new roject name for selecng projects plann	ed for 2025: eded that are city re Est Cost \$50,000 ed for 2026:	City Wide esponsibility Locaon City Wide
This pro	ocated othe justic aon ogram is for payi rojects pocated othe justic aon	ng for unexpected repairs ne	ed for 2025: eded that are city re Est Cost \$50,000 ed for 2026:	City Wide esponsibility Locaon City Wide
Explain This pro 2026 Pro Unallo Explain This pro	ocated or the justic aon or ogram is for paying the projects ocated othe justic aon or ogram is for paying the justic aon ogram is for paying the project of the justic aon ogram is for paying the justic aon og the justic aon of the justic aon og the justic aon of a of the justic aon of a	ng for unexpected repairs new roject name for selecng projects plann	ed for 2025: eded that are city re Est Cost \$50,000 ed for 2026:	City Wide esponsibility Locaon City Wide
Explain This pro 2026 Pro Unallo Explain This pro	ocated othe justic aon ogram is for payi rojects pocated othe justic aon	ng for unexpected repairs new roject name for selecng projects plann	ed for 2025: eded that are city re Est Cost \$50,000 ed for 2026:	City Wide esponsibility Locaon City Wide
Explain This pro 2026 Pro Unallo Explain This pro	ocated or the justic aon or ogram is for paying the projects ocated othe justic aon or ogram is for paying the justic aon ogram is for paying the project of the justic aon ogram is for paying the justic aon og the justic aon of the justic aon og the justic aon of a of the justic aon of a	ng for unexpected repairs new roject name for selecng projects plann	ed for 2025: eded that are city re Est Cost \$50,000 ed for 2026:	City Wide esponsibility Locaon City Wide
Explain This pro 2026 Pro Unallo Explain This pro	ocated or the justic aon or ogram is for paying costs ocated othe justic aon or ogram is for paying costs	ng for unexpected repairs new roject name for selecng projects planning for unexpected repairs new	ed for 2025: eded that are city re Est Cost \$50,000 ed for 2026: eded that are city re	City Wide Locaon City Wide esponsibility
Explain This pro 2026 Pro Unallo Explain This pro	ocated or the justic aon or ogram is for paying costs ocated othe justic aon or ogram is for paying costs	ng for unexpected repairs new roject name for selecng projects planning for unexpected repairs new	ed for 2025: eded that are city re Est Cost \$50,000 ed for 2026: eded that are city re	City Wide Locaon City Wide esponsibility
Explain This pro 2026 Pro Unallo Explain This pro	ocated or the justic aon or ogram is for paying costs ocated othe justic aon or ogram is for paying costs	ng for unexpected repairs new roject name for selecng projects planning for unexpected repairs new	ed for 2025: eded that are city re Est Cost \$50,000 ed for 2026: eded that are city re	City Wide Locaon City Wide esponsibility
Explain This pro 2026 Pro Unallo Explain This pro	ogram is for paying cated ogram is for paying cated ogram is for paying cated ogram is for paying costs ogram is for paying costs the esmated a	ng for unexpected repairs new roject name for selecng projects planning for unexpected repairs new	ed for 2025: eded that are city re Est Cost \$50,000 ed for 2026: eded that are city re	City Wide Locaon City Wide esponsibility
Unallo Unallo	ogram is for paying cated ogram is for paying cated ogram is for paying cated ogram is for paying costs ogram is for paying costs the esmated a	ng for unexpected repairs new roject name for selecng projects planning for unexpected repairs new	ed for 2025: eded that are city re Est Cost \$50,000 ed for 2026: eded that are city re	City Wide Locaon City Wide esponsibility
Unallo Unallo	ocated or the justic aon or ogram is for paying cated or the justic aon or ogram is for paying cated or the justic aon or ogram is for paying cated or the esma ted a	ng for unexpected repairs new roject name f or selecng pr ojects planning for unexpected repairs new unnual operang c osts associ	ed for 2025: eded that are city re Est Cost \$50,000 ed for 2026: eded that are city re	City Wide Locaon City Wide esponsibility
Unalloc Explain This pro Unalloc Explain This pro	ocated or the justic aon or ogram is for paying cated or the justic aon or ogram is for paying cated or the justic aon or ogram is for paying cated or the esma ted a	ng for unexpected repairs new roject name f or selecing pr ojects planning for unexpected repairs new annual operang c osts associ	ed for 2025: eded that are city re Est Cost \$50,000 ed for 2026: eded that are city re ated with the proje	City Wide Locaon City Wide esponsibility exts planned within this program? \$0
Unalloc Explain This pro Unalloc Explain This pro	ocated or the justic aon or or operated ocated ocated ocated othe justic aon or operated ocated othe justic aon or operated or the justic aon or operated ocated othe justic aon or operated ocated ocated	ng for unexpected repairs new roject name f or selecng pr ojects planning for unexpected repairs new unnual operang c osts associ	ed for 2025: eded that are city re Est Cost \$50,000 ed for 2026: eded that are city re ated with the proje	City Wide Locaon City Wide esponsibility exts planned within this program? \$0
Unallo Unallo Unallo Explain Unallo Explain Unallo Explain Unallo Explain Unallo Explain Unallo	ocated or the justic aon or or paying coated or the justic aon or or paying coated or the justic aon or or paying costs or the esma ted a	ng for unexpected repairs new roject name f or selecing pr ojects planning for unexpected repairs new annual operang c osts associ	ed for 2025: eded that are city re Est Cost \$50,000 ed for 2026: eded that are city re ated with the proje	City Wide Locaon City Wide esponsibility exts planned within this program? \$0
Unallo Unallo Unallo Explain Unallo Explain Unallo Explain Unallo Explain Unallo Explain Unallo	ocated or the justic aon or or paying coated or the justic aon or or paying coated or the justic aon or or paying costs or the esma ted a	ng for unexpected repairs new roject name f or selecing pr ojects planning for unexpected repairs new annual operang c osts associ	ed for 2025: eded that are city re Est Cost \$50,000 ed for 2026: eded that are city re ated with the proje	City Wide Locaon City Wide esponsibility exts planned within this program? \$0
Unallo Unallo Unallo Explain This pro Oeral anat are # of FTEs	orated In the justic aon or organis for paying coated In the justic aon organis for paying coated In the justic aon organis for paying costs In the esmanted and are the esmanted are the esm	ng for unexpected repairs new roject name for selecing projects planning for unexpected repairs new annual operang costs association. Descripon There is no operang budgie	ed for 2025: eded that are city re Est Cost \$50,000 ed for 2026: eded that are city re ated with the proje	City Wide Locaon City Wide esponsibility exts planned within this program? \$0
Unallo Unallo Unallo	orated In the justic aon or organis for paying cost set the esma ted and annual cost Annual cost Amount	ng for unexpected repairs new roject name f or selecing pr ojects planning for unexpected repairs new annual operang c osts associ	ed for 2025: eded that are city re Est Cost \$50,000 ed for 2026: eded that are city re ated with the proje	City Wide Locaon City Wide esponsibility exts planned within this program? \$0
Unallo Unallo Unallo Explain This pro Oeral anat are # of FTEs	orated In the justic aon or organis for paying coated In the justic aon organis for paying coated In the justic aon organis for paying costs In the esmanted and are the esmanted are the esm	ng for unexpected repairs new roject name f or selecng pr ojects planning for unexpected repairs new name annual operang c osts associ Descripon There is no operang budg e	ed for 2025: eded that are city re Est Cost \$50,000 ed for 2026: eded that are city re ated with the proje	City Wide Locaon City Wide esponsibility exts planned within this program? \$0
Unallo Unallo Unallo Explain This pro Oeral anat are # of FTEs	orated In the justic aon or organis for paying cost set the esma ted and annual cost Annual cost Amount	ng for unexpected repairs new roject name f or selecng pr ojects planning for unexpected repairs new name annual operang c osts associ Descripon There is no operang budg e	ed for 2025: eded that are city re Est Cost \$50,000 ed for 2026: eded that are city re ated with the proje	City Wide Locaon City Wide esponsibility sects planned within this program? \$0
Unallo Unallo Unallo Explain This pro Oeral anat are # of FTEs	orated In the justic aon or organis for paying cost set the esma ted and annual cost Annual cost Amount	ng for unexpected repairs new roject name f or selecng pr ojects planning for unexpected repairs new name annual operang c osts associ Descripon There is no operang budg e	ed for 2025: eded that are city re Est Cost \$50,000 ed for 2026: eded that are city re ated with the proje	City Wide Locaon City Wide esponsibility sects planned within this program? \$0

2021 Capital Improvement Plan Capital Budget Proposal

Idenf ying Informaon

 Agency
 Engineering - Major Streets
 Proposal Name
 Reconstrucon Str eets

 Project Number
 10226
 Project Type
 Program

 Project Category
 Transportaon
 Priority:
 9

Descripon

This program is for replacing deteriorated streets to maintain neighborhood roadways. This is a connuing program with projects priorized on an annual basis for efforts to reach Madison's goal of having less than 30% of local streets with a deficient pavement rang of less than 5 of 10. Projects planned in 2021 include: Helena, Russell, Jenifer, Starkweather, Hillcrest, Standish, Allen, Davies, Major, Dempsey, and Maher.

Budget Informaon

2021 Project Number

13140

Prior Appropriaon* \$71,198,038 Prior Year Actual* \$56,965,022
*Based on Fiscal Years 2015-2019

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	7,665,000	7,665,000	7,665,000	7,665,000	7,972,000	8,370,000
State Sources	225,000	225,000	225,000	225,000	225,000	225,000
Special Assessment	2,620,000	2,620,000	2,620,000	2,620,000	2,725,000	2,860,000
TIF Proceeds		1,000,000				
Revenue Bonds - Sewer	3,310,000	3,523,000	3,816,000	2,270,000	3,300,000	3,320,000
Special Assessment - Sewer	689,000	569,000	675,000	437,000	564,000	648,000
Reserves Applied - Sewer	1,141,000	1,200,000	1,151,000	921,000	1,045,000	1,106,000
Non-GF GO Borrowing - Stormwater	2,464,000	1,236,000	1,943,000	1,300,000	508,000	1,528,000
Special Assessment - Stormwater	31,000	15,000	24,000	16,000	4,000	19,000
Reserves Applied - Stormwater	585,000	294,000	462,000	309,000	123,000	363,000
Total	\$18,730,000	\$18,347,000	\$18,581,000	\$15,763,000	\$16,466,000	\$18,439,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Street	10,510,000	11,510,000	10,510,000	10,510,000	10,922,000	11,455,000
Sanitary Sewer	5,140,000	5,292,000	5,642,000	3,628,000	4,909,000	5,074,000
Stormwater Network	3,080,000	1,545,000	2,429,000	1,625,000	635,000	1,910,000
Total	\$18,730,000	\$18,347,000	\$18,581,000	\$15,763,000	\$16,466,000	\$18,439,000

Explain any changes from the 2020 CIP in the proposed funding for this program.

No changes are ancipa ted

Priority

 Citywide Element
 Land Use and Transportaon

 Strategy
 Does not meet a strategy.

Describe how this project advances the Citywide Element:

The goal of the land use and transportaon poron of the c omprehensive plan is that Madison will have a safe, efficient, and affordable regional transportaon s ystem that offers a variety of choices among transportaon modes. This project works toward that goal in providing a safe, efficient transportaon corridor for residents.

Project Schedule & Locaon

2021 Projects

Project name	Est Cost	Locaon
Helena, Russel, Jenifer	\$3,072,300	Walton to Division, Eastwood to Jenifer, Walton to Division
Halo, Twilight	\$470,000	Angel Crest to Twilight, Jaarsma to Buckeye
Starkweather	\$1,018,500	Dawes to Hargrove
Hillcrest, Standish, Alden	\$2,707,000	Westmorland to Larking, Hammersley to Hillcrest, Hammersley to Hillcrest
Bayview	\$1,280,400	New street W Wash to Regent
Davies, Major, Dempsey, Maher	\$4,530,000	Buckeye to Maher, Davies to 500' S of Davies, Davidson to Maher, Lake Edge to Dempsey
Belin, Park	\$1,421,000	Rosa to Glen, Rosa to Glen
Ponac, Nok omis, Rosewood, Boston	\$2,254,000	Hammersley to Mohican, Ponact o N End, Ponact o S End, Ponact o N End
Park Frontage	\$500,000	City wide
Unallocated	\$1,476,800	City wide

Explain the justic aon f or selecng pr ojects planned for 2021:

Projects are selected based upon combinaon of pa vement rangs, ulity r econstrucon needs, and Alder/public r equests.

2022 Projects

Project Name	Est Cost	Locaon
Lafolle e, Ohio, Talmadge, St Paul, Jackson	\$3,975,000	Ohio to Waubesa, RR to Atwood, RR to St Paul, S End to Ohio, St Paul to Atwood
Cedar	\$1,035,000	Gilson to Park St
Elmside, Sommers, Center	\$2,833,400	Atwood to Oakridge, Miller to Elmside, Miller to Maple
Russell	\$611,400	Winnebago to Eastwood
Eastwood, Winnebago Area	\$1,134,000	Eastwood/Winnebago intersecon
Felland	\$2,841,000	Lien to Autumn Lake
Davidson, Park, Maher, Major, Drexel, Monona	\$3,446,000	Maher to Dempsey, Maher to Dempsey, Co age Grove to Lake Edge, Lake Edge to Davies, Lake
Norman, Wood	\$1,115,000	University to Lake Mendota, Norman to N End
Park Frontage	\$500,000	City wide
Unallocated	\$856,200	City wide

Explain the jusfic aon f or selecng pr ojects planned for 2022:

Projects are selected based upon combinaon of pa vement rangs, ulity r econstrucon needs, and Alder/public r equests.

2023 Projects

Project Name	Est Cost	Locaon
Control Miller H. H. A. Miller	\$3,940,000	Hudson to Miller, Hudson to Miller, Hudson to Elmside, Atwood to Oakridge, Atwood to Willard
Sommers, Center, Willard, Hudson, Miller		
D. H. J.	\$2,008,000	Riverside to Division
Rutledge		
2021 Capital Budget		Agency Requests 159

Project Name	Est Cost	Locaon	
Dishard Cilian	\$2,907,000	Schenk to Silver, N End to Hynek	
Richard, Silver			
Maher	\$2,501,000	Buckeye to Davies	
Waller			
Com	\$1,362,000	Dempsey to Elinor	
Gary			
Denosates Bernally Denthum	\$2,425,000	Danbury to Seminole, Whenona to Seminole, Mohawk to Doncaster	
Doncaster, Beverly, Danbury			
Lake Mandata Da	\$1,880,000	Spring Harbor to city limit	
Lake Mendota Dr			
Deal. Frenchese	\$500,000	City wide	
Park Frontage			
	\$1,058,000	City wide	
Unallocated			

Explain the jusfic aon f or selecng pr ojects planned for 2023:

Projects are selected based upon combinaon of pa vement rangs, ulity r econstrucon needs, and Alder/public r equests.

2024 Projects

Project name	Est Cost	Locaon
Evergreen, Center, Willard, Ohio	\$2,569,000	Center to Oakridge, Dunning to Hudson, Evergreen to Ohio, Center to Willard
Farwell, South, North	\$1,483,000	Milwaukee to RR, Farwell to Corry, Farwell to Corry
Dawes, Lansing, Leon, Richard	\$2,909,000	Starkweather to Leon, Dawes to Richard, Dawes to Starkweather, Starkweather to Farrell
Valley View	\$4,074,000	South Point to Boyer
Maher, Douglas	\$1,876,000	Tompkins to Pflaum, Joylynne to Camden
Park Frontage	\$500,000	City wide
Unallocated	\$2,352,000	City wide

Explain the jusfic aon f or selecng pr ojects planned for 2024:

Projects are selected based upon combinaon of pa vement rangs, ulity r econstrucon needs, and Alder/public r equests.

2025 Projects

Project name	Est Cost	Locaon
Birge	\$650,000	University to N End
Evergreen, Ohio, Sommers	\$2,452,000	Atwood to Center, Atwood to Center, Dunning to Hudson
Sherman, McGuire	\$1,004,000	McGuire to Burrows, Sherman to Fordem
Hermina, Union	\$1,401,000	Marque e to Clyde Gallagher, Marque e to Clyde Gallagher
Shawnee	\$203,000	Nakoma to Cherokee
Dawes, Lansing, Leon	\$2,458,000	Leon to Walter, Milwaukee to Dawes, Milwaukee to Dawes
Valley View	\$4,218,000	Pioneer to South Point
Crestview, Groveland, Dixie, Herro	\$1,702,000	Groveland to Herro, Tompkins to Herro, Crestview to Glenview, Tompkins to Crestview
Park Frontage	\$500,000	City wide
Unallocated	\$1,678,000	City wide

2026 P	-					
	P	roject name	Est Cost	Locaon		
Jeffers	son, Oakland, Gr	ant	\$2,260,000	Oakland to Grant, Madison to Adams, Madison to Jefferson		
Reiner	r		\$2,523,000	adjacent to Woods Farm Subdivision		
Lake V	/iew, Hanover, W	est, East	\$3,323,000	W End to Sherman, Lake View to Drewry, Lake View to N End, Lake View to N End		
MacAi	MacArthur, Larson, Sycamore \$3,476,000		\$3,476,000	E Wash to S End, MacArthur to W End, MacArthur to 500' east		
Ridgev	way, Reindahl, Sc	chedeman, Rowland	\$4,152,000	Reindahl to Rowland, Graceland to E Wash, Graceland to E Wash, Graceland to E Wash		
Park F	rontage		\$500,000	City wide		
Unallo	ocated		\$2,205,000	City wide		
Explain	the jusfic aon	f or selecng pr ojects plan	ned for 2026:			
-	-			econstrucon needs, and Alder/public r equests.		
		annual operang c osts assoc	ciated with the projec	cts planned within this program? \$0		
rsonne # of		annual operang c osts associ	ciated with the projec	ts planned within this program? \$0		
rsonne	I	Descripon		, T		
rsonne # of	l Annual Cost			, T		
rsonne # of	Annual Cost	Descripon		, T		
rsonne # of FTEs	Annual Cost	Descripon		, T		
rsonne # of FTEs	Annual Cost 0	Descripon There is no operang budg Descripon	et impact to personn	, T		
rsonne # of FTEs	Annual Cost O onnel Amount	Descripon There is no operang budg Descripon	et impact to personn	el		
rsonne # of FTEs	Annual Cost O onnel Amount	Descripon There is no operang budg Descripon	et impact to personn	el		
rsonne # of FTEs	Annual Cost O onnel Amount	Descripon There is no operang budg Descripon	et impact to personn	el		
# of FTEs nn-Personal Major	Annual Cost O onnel Amount	Descripon There is no operang budg Descripon	et impact to personn	el		
# of FTEs n-Perso	Annual Cost O onnel Amount	Descripon There is no operang budg Descripon	et impact to personn	el		
# of FTEs nn-Personal Major	Annual Cost O onnel Amount	Descripon There is no operang budg Descripon	et impact to personn	el s by improving a roadway that is in poor condion		

2021 Capital Improvement Plan Capital Budget Proposal

	C	Capital Budget Propos	osal	
Idenf ying Informa	on			
Agency	Engineering - Major Streets	Proposal Name	University Ave (Shorewoo	
Project Number	11168	Project Type	Project	
Project Category	Transportaon	Priority:	3	
Descripon				
stormwater network. A new	pedestrian and bicycle overpass of Universitiong the project is proposed to enhance pede	ty Bay Drive for the Campus Dri	e. The goal of this project is to improve the pavement quality and rive path is included in the project. A new sidewalk on the north side of ement quality rang is 5 of 10. Funding in 2022 is for construcon. The	f the
Budget Informaon				
Total Project Budget	\$22,5	Prior Appropriaon	\$1,166,000	
Budget by Funding Source	<u>.</u>			

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	200,000 4,220,000					
Special Assessment	ecial Assessment 200,000					
Municipal Capital Parcipa te		4,220,000				
Revenue Bonds - Sewer	322,000					
Special Assessment - Sewer	ial Assessment - Sewer 36,000					
Reserves Applied - Sewer		320,000				
Non-GF GO Borrowing - Stormwater		9,796,000				
Municipal Capital Parcipa te		1,854,000				
Total	\$200,000	\$20,968,000	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land	200,000					
Street		8,640,000				
Sanitary Sewer		678,000				
Stormwater Network		11,650,000				
Total	\$200,000	\$20,968,000	\$0	\$0	\$0	\$0

Explain any changes from the 2020 CIP in the proposed funding for this project.

Request has increased due to revised project esma tes

ri		

Citywide Element Land Use and Transportaon

Strategy Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient acv e transportaon.

Describe how this project advances the Citywide Element:

The goal of the land use and transportaon poron of the c omprehensive plan is that Madison will have a safe, efficient, and affordable regional transportaon s ystem that offers a variety of choices among transportaon modes. This project works toward that goal in providing a safe, efficient transportaon corridor for residents.

What is the jusfic aon f or this project?

collector streets and less than 30% for local streets. Because of the high miles of streets, dramac chang es occur over several years. A trend toward higher percentages however places a significant burden on future capital budgets.

There were large increases in 2021 for Storm GO/Municipal/State due to a change in design scope based on regional flood mig aon e fforts that will be jointly designed and constructed between the City, State and Village of Shorewood. Extensive flood and watershed modeling that was done as part of the design phase of work has concluded that convenonal s torm sewer system will not solve this decades long flooding issue. The increased funding will be used to construct a large diameter tunnel to serve both the City of Madison and Village of Shorewood and will be the most economical way to support and fund the flood mig aon e fforts while making improvements of the major arterial roadway. These improvements are cric all for providing safe access for emergency vehicles, especially in the proximity to UW Hospital.

This project includes \$12.17M federal funding from the Surface Transportaon Block Gr ant program. The amount requested is the remaining local share.

	Can this project be mapped? What is the locaon of the pr oject?		Yes ○ No						
			University Ave from Shorewood Blvd to University Bay Dr						
Is this project on the Project's Portal? If so, enter the URL:			Yes No						
			hp s://www.cityofmadison.com/engineer						
				ip 3,7 mm.scyomiauson.com/engineer					
2021	Status								
	Sta	tus/Phase	Est Cost	Descripon					
			200000	Land Acquision					
2022	Status								
	Star	tus/Phase	Est Cost	Descripon					
			8640000	Construcon of Str eet & Pedestrian Bicycle Overpass					
			11650000	Construcon of St orm Sewer Interceptor					
			678000	Construcon of Sanit ary Sewer					
2023	Status								
	State	us/Phase	Est Cost	Descripon					
2024	Status								
	Stat	us/Phase	Est Cost	Descripon					
2025	Status								
	Stat	us/Phase	Est Cost	Descripon					
2026	Status								
	Stat	us/Phase	Est Cost	Descripon					
nera	ng Cos ts								
JCIU	ing CO3 t3								
iat are	e the esma ted a	annual operang costs asso	ociated with the pi	ojectr					
sonne									
# of TEs	Annual Cost	Descripon							
I E3									
	0	There is no operating bud	get impact to perso	nnel					
			8F						
n-Pers	onnel								
• • • • •		Davidson .							
lajor	Amount	Descripon							
	0	This project will reduce st	reet maintenance	costs by improving a roadway that is in poor condion					

Agency Requests

163

Notes:

2021 Capital Budget

2021 Capital Improvement Plan Capital Budget Proposal

Idenf ying Informaon

Agency Engineering - Major Streets

Proposal Name

Wilson St (MLK to King)

Project Number 11543

Project Type

Priority:

Project

15

Project Category

Transportaon

Descripon

This project is for replacing the concrete on Wilson Street from Marn Luther King Jr Boule vard to King Street. The goal of this project is to improve the pavement rang , which is currently 4 of 10. Constructon is planned f or 2024. The City is currently performing a corridor study to enhance pedestrian and bicycle facilies along Wilson St and these it ems will be included in the project. Constructon is planned f or 2024.

Budget Informaon

Total Project Budget

\$2,031,000 Prior Appropriaon

\$0

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing				1,220,000		
Special Assessment				250,000		
Revenue Bonds - Sewer				266,000		
Special Assessment - Sewer				48,000		
Reserves Applied - Sewer				97,000		
Non-GF GO Borrowing - Stormwater				75,000		
Reserves Applied - Stormwater				75,000		
Total	\$0	\$0	\$0	\$2,031,000	\$0	\$0

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Street				1,470,000		
Sanitary Sewer				411,000		
Stormwater Network				150,000		
Total	\$0	\$0	\$0	\$2,031,000	\$0	\$0

Explain any changes from the 2020 CIP in the proposed funding for this project.

No changes ancipa ted

Priority

Citywide Element Land Use and Transportaon

Strategy Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient acv e transportaon.

Describe how this project advances the Citywide Element:

The goal of the land use and transportaon poron of the c omprehensive plan is that Madison will have a safe, efficient, and affordable regional transportaon s ystem that offers a variety of choices among transportaon modes. This project works toward that goal in providing a safe, efficient transportaon corridor for residents.

What is the jusfic aon f or this project?

The City of Madison rates all streets in the City every other year to document the condion of our streets. A rang of "10" is a ne w street while a rang of "3" is a v ery poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condion g oals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for collector streets and less than 30% for local streets. Because of the high miles of streets, dramac chang es occur over several years. A trend toward higher percentages however places a significant burden on future capital budgets.

			Yes \(\cap \) No	
	What is the locaon of the pr oject? Is this project on the Project's Portal?		Wilson from M	ILK to King
			○ Yes ○ No	
		•		
2021	Status			
	Stat	us/Phase	Est Cost	Descripon
2022	Status			
	Stat	us/Phase	Est Cost	Descripon
	C1 . 1 .			
2023	Status	/01		
	Stati	rs/Phase	Est Cost	Descripon
2024	Status			
.J 4		ıs/Phase	Est Cost	Descripon
	0.316		2031000	Construct Street
2025	Status			
		us/Phase	Est Cost	Descripon
2026	Status			
	Statu	ıs/Phase	Est Cost	Descripon
	ng Cos ts	nnual operang costs asso	ciated with the pro	roject?
at are t	the esma ted a	nnual operang c osts asso	ciated with the pro	roject?
hat are t rsonnel # of	the esma ted a	nnual operang c osts asso Descripon	ciated with the pro	roject?
nat are t rsonnel # of	the esma ted a	Descripon		
nat are t rsonnel # of	the esma ted a			
nat are t rsonnel # of	the esma ted a	Descripon		
sonnel # of	Annual Cost	Descripon		
sonnel # of TES	Annual Cost O	Descripon There is no operang budg		
rsonnel # of FTEs	Annual Cost O onnel Amount	Descripon		
hat are t	Annual Cost O	Descripon There is no operang budg Descripon	et impact to perso	
rsonnel # of FTEs	Annual Cost O onnel Amount	Descripon There is no operang budg Descripon	et impact to perso	onnel

City of Madison 2020 Authorized Projects

Summary Status

Agency : Engineering - Major Streets

of Projects on Schedule

of Projects Delayed

10

2

Project	2020	Budget	Status	Notes
Railroad Crossings & Quiet Zones		50,000	Indefinitely delayed	No expenditures are anticipated at this time
Reconstruction Streets		17,790,000	On schedule	Projects will be either constructed or bid in 2020
Cottage Grove Road (I39 to Sprecher)		2,870,000	On schedule	Project under construction
Bridge Repair		160,000	On schedule	Project under construction
Pavement Management		18,094,000	On schedule	Projects will be either constructed or bid in 2020
Neighborhood Traffic Management & Pedestrian Improvements		340,000	On schedule Delayed will be	Projects out for bid in June
			started in 2020 but	Land acquisition costs. RE staff have been working on
Atwood Avenue (Fair Oaks to Cottage Grove)		200,000	not completed	other pressing projects first
Blair Street, S.		90,000	On schedule	Design costs
Gammon Road, South		3,917,500	On schedule	Project under construction
Martin Luther King Jr Blvd		800,000	On schedule	Project under construction
Cedar Street		2,043,000	On schedule	Project bid in 2020, Construct in 2021
High Point Road and Raymond Road		311,500	On schedule	Design begin in Q3
TOTAL	Ś	46,666,000		