Engineering - Bicycle and Pedestrian

Capital Improvement Plan

 2020 Adopted
 2021 Request
 Change

 2021 Capital Budget
 7,493,000
 6,143,000
 (1,350,000)

 2021 Capital Improvement Plan
 29,348,000
 31,519,000
 2,171,000

2020 Adopted

12

2021 Request

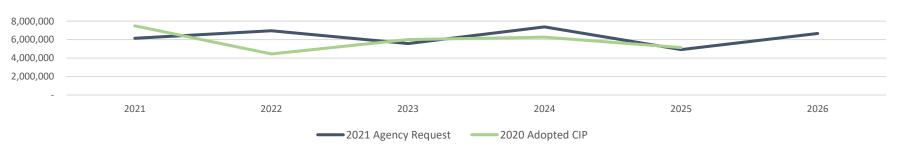
13

Project Summary: Agency Request

	2021	2022	2023	2024	2025	2026
Bikeways Program	650	0,000 650,0	00 650,000	650,000	680,000	714,000
Cannonball Path	150	1,000,0	- 00	-	-	-
Sidewalk Program	3,200	3,355,0	00 3,515,000	3,586,000	3,729,000	3,916,000
Garver Path	1,700	- 0,000	-	-	-	-
Ped/Bike Enhancement	243	3,000 243,0	00 243,000	243,000	253,000	266,000
Safe Routes to School	100	0,000 100,0	00 100,000	100,000	104,000	109,000
Safe Routes Grants	100	0,000 100,0	00 100,000	100,000	104,000	109,000
Autumn Ridge Path		-	-	-	50,000	1,560,000
Troy Drive Underpass		-	-	1,500,000	-	-
Old Middleton Underpass		- 1,500,0	- 00	-	-	-
West Towne Path - Phase 2		-	400,000	1,000,000	-	-
West Towne Path - Phase 3		-	570,000	-	-	-
Main Street Improvements		- 20,0	- 00	200,000	-	-
Total	\$ 6,143	3,000 \$ 6,968,0	00 \$ 5,578,000	\$ 7,379,000	\$ 4,920,000	\$ 6,674,000

Changes from 2020 CIP

2021 Capital Improvement Plan 2020 Adopted vs. 2021 Agency Request



Major Changes/Decision Points

• Autumn Ridge Path

Project added to CIP in 2025 & 2026

• Cannonball Path

Project budget increased by \$800k

Project moved from 2024/25 to 2021/22

Project funding source changed to TIF proceeds from TID 42

• Main Street Improvements

\$220k project added to CIP to install a bike boulevard on W Main St

• West Towne Path - Phase 2

Project moved from 2023 to 2023/24

• West Towne Path - Phase 3

\$570k project added to CIP

• Old Middleton Underpass

Project deferred from 2021 to 2022



Department of Public Works

Engineering Division

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

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

www.cityofmadison.com/engineering

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

Deputy Division Manager Kathleen M. Cryan

Principal 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

To: Dave Schmiedicke, Finance Director

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

Date: June 12, 2020

Subject: Engineering - Bicycle and Pedestrian 2021 Capital

Budget Request

Goals of Engineering-Bicycle and Pedestrian Capital Budget

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

Summary of Changes from 2020 Capital Improvement Plan

For the 2021 Capital Budget we have kept programs to existing levels of funding. A number of projects were delayed by a year, and a few had revised project estimates as the design progresses. Two new project requests are for projects that were recently selected by the Madison Area Metropolitan Planning Organization (MPO) for Federal Transportation Alternative Program (TAP) funds. These two projects, West Towne Path Ph 3 & Main St Improvements will create new safe places for pedestrians and bicyclists to travel in our city. They are scheduled for construction in 2023 & 2024. The construction phase for Autumn Ridge Path was added in 2026 as well.

Prioritized List of Capital Requests

The top priority for the Bicycle and Pedestrian Budget is the Sidewalk Program. This program funds the repair of all sidewalk in the City over a ten-year cycle. This program reduces risk of injury associated with defective sidewalk. Having such a program also aids in defending against claims associated with injury from defective sidewalks. The Garver Path is a high priority because it has a Federal Transportation Alternatives Grant. The Main St Improvements and West Towne Path Phase 2 also have been recently awarded a Federal Transportation Alternatives Grant. The Cannnonball Path is an extension of the exiting path to link with the Wingra Path, increasing connectivity for the south and west sides of Madison. It is anticipated to be built with TIF funds. The Safe Routes to School program is important because it provides bettermand west of the cost of new to such as the safe races of the cost of new to such as the sides of the cost of new to such as the safe races of the cost of new to such as the safe races of the cost of new to such as the safe races of the cost of new to such as the safe races of the cost of new to such as the safe races of the cost of new to such as the safe races of the cost of new to such as the safe races of the cost of new to such as the safe races of the cost of new to such as the safe races of the cost of new to such as the safe races of the cost of new to such as the safe races of the cost of new to such as the safe races of the cost of the cost of new to such as the safe races of the cost of new to such as the safe races of the cost of new to such as the safe races of the cost of new to such as the safe races of the cost of the cost of new to such as the safe races of the cost of the cost

sidewalk installation in older areas that developed in the townships and were later annexed to the City. Not funding this project is detrimental to our goal to install much needed sidewalk in these neighborhoods. The Pedestrian / Bike Enhancements Program funds projects to improve bike and pedestrian facilities on existing streets. The Bikeways Program is an important program in that it funds priority bike projects throughout the City. The Troy Dr Underpass is a new path project we anticipate will receive federal funds. The Old Middleton Underpass is a high priority because the existing underpass is deficient and the new underpass can be built with TIF funds. The West Towne Path Phase 2 project is an important link for west side bike connectivity. The Autumn Ridge Path is a new path project we anticipate will receive federal funds.

Prioritized List of Projects

- 1. Sidewalk Program
- 2. Garver Path
- 3. Main St Improvements
- 4. West Towne Path Ph 3
- 5. Cannonball Path
- 6. Safe Routes to School
- 7. Safe Routes Grants
- 8. Ped/Bike Enhancements
- 9. Bikeways Program
- 10. Troy Dr Underpass
- 11. Old Middleton Underpass
- 12. West Towne Path Ph 2
- 13. Autumn Ridge Path

Potential for Scaling Capital Requests

In the Engineering-Bicycle and Pedestrian budget, individual projects are difficult to downscale. They are often simply the cost of establishing new infrastructure. Rather than downscale, delays are more appropriate. Program funds could be downscaled, which would result in lower ability to meet the individual goals of those programs. Sidewalk Program is a highly necessary program to provide pedestrian safety and shouldn't be scaled back.

Impact of COVID-19 on Capital Funding

The Engineering-Bicycle & Pedestrian 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

Capital Budget Proposal								
Idenf ying Informaon								
Agency Engineer Project Number 11859 Project Category Transpor	ing - Bicycle and Pede	Proposal Name Autumn Ridge Path Project Type Priority: 13						
Descripon This project funds the construcon for bike and pedestrian mobility and impro	a new mul use pa th o		, -		rtheast side. The goa	l of the project is to	increase	
Budget Informaon Total Project Budget Budget by Funding Source		\$1,610,000 P ri	ior Appropriaon		\$0			
Funding Source	2021	2022	2023	2024	2025	2026		
GF GO Borrowing					50,000	1,560,000		
Budget by Expenditure Type	otal ç	\$0 \$0	\$0	\$0	\$50,000	\$1,560,000		
Expense Type	2021	2022	2022	2024	2025	2026		
Bike Path	2021	2022	2023	2024	2025	2026		
					FO 000	1,560,000		
Land	otal \$	\$0	\$0	\$0	\$50,000 \$50,000	\$1,560,000		
Explain any changes from the 2020 Construcon Phase of project is propose Priority		d funding for this pro	oject.					
Citywide Element Land L	Ise and Transportaon							
Strategy	•	nprove the city's pedes	trian and bicycle netv	vorks to enable safe a	nd convenient acv	transportaon.		
	Describe how this project advances the Citywide Element: This project includes a new mul use pa th for pedestrians and cyclists.							
The project expands the off stre	What is the jusfic aon f or this project? The project expands the off street bike path network for neighborhoods close to the Capital City Path. This project assumes 60% federal funding from the Surface Transportaon Block Gr ant program The amount requested is the remaining local share of 40%.							
Project Schedule & Locao	า							
Can this project be mapped. What is the locaon of the Is this project on the Project on the Project on the Project on the URL:	pr oject? Milvect's Portal?	es ONo vaukee St and Portland es No						

Agency Requests

2021 Status

2021 Capital Budget

# of FTEs		Stat	us/Phase	Est Cost	Descripon
Status/Phase Est Cost Descripon Status/Phase					
Status/Phase Est Cost Descripon Construct Path & Overpass Status/Phase Est Cost Descripon Status/Phase Est Cost Descripon Status/Phase Est Cost Descripon Status/Phase Est Cost Descripon There is no operang budg et impact to personnel Mojor Annual Cost Descripon There is no operang budg et impact to personnel Mojor Annual Descripon Annual Descripon Annual Descripon Annual Annual Descripon There is no operang budg et impact to personnel	2022	Status			
Status Phase Est Cost Descripon		Stat	us/Phase	Fst Cost	Descrinon
Status/Phase Est Cost Descripon Construct Path & Overpass Construct Path		5.00	usy i nusc	251 6051	Descripon
Status/Phase Est Cost Descripon Construct Path & Overpass Construct Path		CI.I.			
Status/Phase Est Cost Descripon Status/Phase Est Cost Descripon	2023				
Status/Phase Est Cost Descripon Status/Phase Est Cost Descripon 50000 Land Acquision 2026 Status Status/Phase Est Cost Descripon Status/Phase Est Cost Descripon 1560000 Construct Path & Overpass Perang Cos ts Status Phase Est Cost Descripon 1560000 Construct Path & Overpass That are the esma ted annual operang c osts associated with the project? \$12,0 There is no operang budg et impact to personnel Mojor Amount Descripon 12000 A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional		Stati	is/Phase	Est Cost	Descripon
Status/Phase Est Cost Descripon Status/Phase Est Cost Descripon 50000 Land Acquision 2026 Status Status/Phase Est Cost Descripon Status/Phase Est Cost Descripon 1560000 Construct Path & Overpass Perang Cos ts Status Phase Est Cost Descripon 1560000 Construct Path & Overpass That are the esma ted annual operang c osts associated with the project? \$12,0 There is no operang budg et impact to personnel Mojor Amount Descripon 12000 A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional					
Status/Phase Est Cost Descripon Status/Phase Est Cost Descripon Status Status/Phase Est Cost Descripon 1560000 Construct Path & Overpass Personnel # of Annual Cost Descripon There is no operang budg et impact to personnel # of Annual Cost Descripon There is no operang budg et impact to personnel # of Annual Cost Descripon There is no operang budg et impact to personnel # of Annual Cost Descripon There is no operang budg et impact to personnel # of Annual Cost Descripon There is no operang budg et impact to personnel	2024	Status			
Status/Phase Est Cost Descripon Status		Stati	ıs/Phase	Est Cost	Descripon
Status/Phase Est Cost Descripon Status					
Status/Phase Est Cost Descripon Status	2025	Status			
Status Status Phase Est Cost Descripon	2023		us/Dhass	Fat Coat	Desarings
Status Status/Phase Est Cost Descripon 1560000 Construct Path & Overpass 1560000 Construct Path & Overpass 1560000 Construct Path & Overpass 1560000 Construct Path & Overpass 1560000 Construct Path & Overpass 1560000 Construct Path & Overpass 1560000 Construct Path & Overpass 1560000 Construct Path & Overpass 1560000 Construct Path & Overpass 1560000 Construct Path & Overpass 1560000 Construct Path & Overpass 1560000 Construct Path & Overpass 1560000 Construct Path & Overpass 1560000 Construct Path		Stati	is/Pnase		
Status/Phase Est Cost Descripon 1560000 Construct Path & Overpass				50000	Land Acquision
Sperang Cos ts Sper	2026	Status			
Interest and the small test annual operang costs associated with the project? \$12,0 Personnel # of Annual Cost Descripon There is no operang budget impact to personnel # on-Personnel Major Amount Descripon		Statu	ıs/Phase	Est Cost	Descripon
Annual Cost Descripon There is no operang budg et impact to personnel Major Amount Descripon 12000 A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional				1560000	Construct Path & Overpass
Annual Cost Descripon There is no operang budg et impact to personnel Major Amount Descripon 12000 A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional			,		
that are the esma ted annual operang costs associated with the project? Standard Cost Presonnel Annual Cost Descripon There is no operang budget impact to personnel On-Personnel Major Amount Descripon 12000 A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional					
# of FTEs	p o. a.				
There is no operang budg et impact to personnel On-Personnel Major Amount Descripon 12000 A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional		the esma ted a	nnual operang cost	s associated with the pro	pject? \$12,0
There is no operang budg et impact to personnel On-Personnel Major Amount Descripon 12000 A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional	/hat are		nnual operang cost	s associated with the pro	pject? \$12,0
There is no operang budg et impact to personnel On-Personnel Major Amount Descripon 12000 A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional	/hat are ersonnel # of	I		s associated with the pro	pject? \$12,0
Major Amount Descripon 12000 A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional	/hat are ersonnel # of	l Annual Cost		s associated with the pro	pject? \$12,0
12000 A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional	/hat are ersonnel # of	l Annual Cost	Descripon		
12000 A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional	hat are ersonnel # of FTEs	Annual Cost	Descripon		
A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional	rsonnel # of FTEs	Annual Cost 0	Descripon There is no operang		
	what are ersonnel # of FTEs	Annual Cost 0 onnel Amount	Descripon There is no operang		
	/hat are ersonnel # of FTEs on-Perso	Annual Cost 0 onnel Amount	Descripon There is no operang Descripon A new path will req	budg et impact to perso	onnel arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional
	rsonnel # of FTEs	Annual Cost 0 onnel Amount	Descripon There is no operang Descripon A new path will req	budg et impact to perso	onnel arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional
	hat are ersonnel # of FTEs	Annual Cost 0 onnel Amount	Descripon There is no operang Descripon A new path will req	budg et impact to perso	onnel arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional
	ersonnel # of FTEs on-Perso	Annual Cost 0 onnel Amount	Descripon There is no operang Descripon A new path will req	budg et impact to perso	onnel arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional
es	ersonnel # of FTEs on-Perso	Annual Cost 0 onnel Amount	Descripon There is no operang Descripon A new path will req	budg et impact to perso	onnel arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional
	ersonnel # of FTEs on-Perso Major	Annual Cost 0 onnel Amount	Descripon There is no operang Descripon A new path will req	budg et impact to perso	onnel arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional
	ersonnel # of FTEs on-Perso Major	Annual Cost 0 onnel Amount	Descripon There is no operang Descripon A new path will req	budg et impact to perso	onnel arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional
	What are ersonnel # of FTEs	Annual Cost 0 onnel Amount	Descripon There is no operang Descripon A new path will req	budg et impact to perso	onnel arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional
s:	ersonnel # of FTEs on-Perso Major	Annual Cost 0 onnel Amount	Descripon There is no operang Descripon A new path will req	budg et impact to perso	onnel Interial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional not operang budge et funding.
	ersonnel # of FTEs on-Perso Major	Annual Cost 0 onnel Amount	Descripon There is no operang Descripon A new path will req	budg et impact to perso	onnel orterial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional nt operang budg et funding.

2021 Capital Improvement Plan Capital Budget Proposal

Idonf ving Informa	- m							
Idenf ying Informa	ווט							
Agency	Engineering - Bi	cycle and Pedestriai	Propos	al Name	Bikeways Program			
Project Number	10138		Project	Туре	Program			
Project Category	Transportaon		Priority	<i>r</i> :	9			
2021 Project Number					3			
2021 Froject Humber	13097							
Descripon								
This program is for bicycle rel to meet City standards. Proje								
Budget Informaon								
Prior Appropriaon*		\$5	,842,300 Prior Yea	r Actual*	\$4,624,29	91		
*Based on Fiscal Years 2015-20	019							
Budget by Funding Source								
Funding Source		2021	2022	2023	2024	2025	2026	
GF GO Borrowing		650,000	650,000	650,000	650,000	680,000	714,000	
	Total	\$650,000	\$650,000	\$650,000	\$650,000	\$680,000	\$714,000	
Budget by Expenditure Typ	e							
Expense Type		2021	2022	2023	2024	2025	2026	
Bike Path		650,000	650,000	650,000	650,000	680,000	714,000	
	Total	\$650,000	\$650,000	\$650,000	\$650,000	\$680,000	\$714,000	
Explain any changes from t	he 2020 CIP in	the proposed fund	ding for this progr	am.				
Priority								
Citywide Element	Land Use and	Transportaon						
Strategy		Expand and improv	e the city's pedestria	an and bicycle netv	works to enable safe an	d convenient acv e	transportaon.	
Describe how this	project advance	s the Citywide Elem	ent:					
This project resur	faces exisng pa t	hs and creates new s	mall path segments	to enhance conne	cvity			
Project Schedule &	Locaon							
,								
2021 Projects								
2021 Projects Projects	ct name	Est C	Cost Locaon					
			00,000					
Southwest Path Resurfaci	ng							
Demetral Path (3rd St ext	ension)	\$1	50,000 3rd st & Jo	hnson				

2021 Capital Budget Agency Requests

Project name	Est Cost	Locaon
Demokral Bakk (1st Ct automaion)	\$100,000	1st st & Johnson
Demetral Path (1st St extension)		

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

The southwest path is last significant segment of paths rated 5 or less. The Demetral Path 3rd street extension extends the current path from its current termini within Demetral park to Third St, increasing access. The First St extension will complete the path near First St, and include a bike staon as r equested by the neighborhood.

2022 Projects

Project Name	Est Cost	Locaon
Describe size & Cheart Dath Futageiana	\$650,000	
Resurfacing & Short Path Extensions		

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

Paths chosen will be based upon pavement rangs a t that me and ability t o acquire land

2023 Projects

Project Name	Est Cost	Locaon
Description Of the department of the state of	\$650,000	
Resurfacing & Short Path Extensions		

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

Paths chosen will be based upon pavement rangs a t that me and ability t o acquire land

2024 Projects

Project name	Est Cost	Locaon
December 1 Colored Dath 5 April 2	\$650,000	
Resurfacing & Short Path Extensions		

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

Paths chosen will be based upon pavement rangs a t that me and ability t o acquire land

2025 Projects

Project name	Est Cost	Locaon
Description O. Charl Bath E. Lauriana	\$680,000	
Resurfacing & Short Path Extensions		

Explain the jusfic aon f or selecng pr ojects planned for 2025:

Paths chosen will be based upon pavement rangs a $\,$ t that me and ability t $\,$ o acquire land

2026 Projects

Project name	Est Cost	Locaon
Daniela de Chart Dath Fistanciana	\$714,000	
Resurfacing & Short Path Extensions		

Explain the justic aon f or selecng pr ojects planned for 2026:

Paths chosen will be based upon pavement rangs a t that me and ability t o acquire land

Operang Cos ts

What are the esma $\,$ ted annual operang c $\,$ osts associated with the projects planned within this program?

\$1,300

Personnel

# of FTEs	Annual Cost	Descripon
	0	There is no operang budg et impact to personnel

Non-Personnel

Major	Amount	Descripon
	1300	A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional maintenance could be absorbed in the current operating budget funding.

2021 Capital Improvement Plan Capital Budget Proposal

				Capital Bud	dget Proposa	al		
Idenf ying I	nformao	n						
Agency	i	Engineering - Bio	cycle and Pedestria	Propos	al Name	Cannonball Path		
Project Number	. 1	10142		Project	Туре	Project		
Project Category	у т	[ransportaon		Priority:		5		
Descripon								
	a Creek is pro							wman Field. A new pe connecvity by connec
Budget Infori	maon							
Total Project				\$1,150,000 Prio	r Appropriaon		\$0	
Budget by Fundir	ng Source							
Fund	ling Source		2021	2022	2023	2024	2025	2026
TIF Proceeds			150,000	1,000,000				
		Total	\$150,000	\$1,000,000	\$0	\$0	\$0	\$0
Budget by Expen	diture Type	•						
Ехр	ense Type		2021	2022	2023	2024	2025	2026
Land			50,000					
Bike Path			100,000	1,000,000				
		Total	\$150,000	\$1,000,000	\$0	\$0	\$0	\$0
roject is now prop sma tes. Priority	_					nanged due to public i	nput and funding wa	s revised due to recen
Strateg	ЗУ		Expand and improve	the city's pedestria	an and bicycle net	works to enable safe a	and convenient acv e	transportaon.
Describe how this project advances the Citywide Element: This project creates a new mul use path for pedestrians and bicyclists What is the jusfic aon for this project? The project extends the Cannonball path to the Wingra path to increase pedestrian and bicycle connecons for the neighborhood.								
Project Sche	edule & L	ocaon						
Can t	his project b	e mapped?		No				
What	is the locao	n of the projec	t? Cannonbal	l Path from Fish Ha	tchery Rd to Wingi	ra Path		
Is this	s project on t	the Project's Por	rtal?	No				
If so,	enter the UF	RL:	hp://www.	.cityofmadison.com	/engineerin			

Agency Requests

2021 Status. 2021 Capital Budget

	Stat	us/Phase	Est Cost	Descripon	
			100000	Design	
			50000	Land Acquision	
2022	Status				
	Stat	us/Phase	Est Cost	Descripon	
			1000000	Construct Path & Overpass	
2023	Status				
	Statu	ıs/Phase	Est Cost	Descripon	
2024	Status				
		ıs/Phase	Est Cost	Descripon	
				,	
2025	Status				
		us/Phase	Est Cost	Descripon	
	Stati	15/Piluse	ESI COSI	Descripon	
2020	Status				
2026		f=1			
	Stati	is/Phase	Est Cost	Descripon	
Vhat are		nnual operang c osts a	associated with the pr	oject?	\$10,50
	e the esma ted a	Descripon			\$10,50
Vhat are ersonne # of	e the esma ted a	Descripon	associated with the pr		\$10,50
Vhat are ersonne # of FTEs	Annual Cost	Descripon			\$10,50
Vhat are ersonne # of	Annual Cost	Descripon			\$10,50
Vhat are ersonne # of FTEs	Annual Cost O	Descripon There is no operang b Descripon A new path will requir	udg et impact to perso		
Vhat are ersonne # of FTEs	Annual Cost O Onnel Amount	Descripon There is no operang b Descripon A new path will requir	udg et impact to perso	onnel Interial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional	
ersonne # of FTEs lon-Person Major	Annual Cost O Onnel Amount	Descripon There is no operang b Descripon A new path will requir	udg et impact to perso	onnel Interial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional	
ersonne # of FTEs lon-Person Major	Annual Cost O Onnel Amount	Descripon There is no operang b Descripon A new path will requir	udg et impact to perso	onnel Interial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional	

2021 Capital Improvement Plan Capital Budget Proposal

			Capital Bu	udget Proposa	l			
Idenf ying Informa	aon							
Agency	Engineering - B	sicycle and Pedestria	Propo	sal Name	Garver Path			
Project Number	10160		Proje	ct Type	Project			
Project Category	Transportaon		Priori	ty:	2			
	mansportaon				_			
Descripon This project is for a new patt replacement bridge over the on the City's east side and to funds for the project are sec	e Starkweather Cr o provide a conne	eek, and one new bri	dge over the wetla	nds in OB Sherry Parl	k. The goals of this pro	ject are to increase	bike and pedestrian	
Budget Informaon								
Total Project Budget			\$2,250,000 Pri	or Appropriaon	Ç	550,000		
Budget by Funding Source	e							
Funding Source	e	2021	2022	2023	2024	2025	2026	
GF GO Borrowing		850,000						
Federal Sources	Total	\$1,700,000	\$0	\$0	\$0	\$0	\$0	
Expense Type		2021	2022	2023	2024	2025	2026	
Bike Path	Total	\$1,700,000	\$0	\$0	\$0	\$0	\$0	
Explain any changes from No changes ancipa ted Priority	the 2020 CIP in	1 the proposed fun	ding for this pro	ject.				
Citywide Elemer	nt Land Use an	d Transportaon						
Strategy			ve the city's pedest	rian and bicycle netw	orks to enable safe ar	nd convenient acv e	transportaon.	
Describe how th	is project advanc	es the Citywide Elem	nent:					
This project add	This project adds a new mul use pa th for pedestrians and cyclists							
_	ic aon f or this	project? path network for neighbo	orhoods close to the Ca	pital City Path				
Project Schedule 8	k Locaon							
	aon of the project's P	ortal? • Yes	from Cap City Path					

Agency Requests

2021 Status 2021 Capital Budget

	Stat		Est Cost	Descripon	
			1700000	Construct Path	
2022	Status				
	Stat	us/Phase	Est Cost	Descripon	
2023	Status				
	Statu	ıs/Phase	Est Cost	Descripon	
2024	Status				
	Statu	ıs/Phase	Est Cost	Descripon	
2025	Status				
	State	us/Phase	Est Cost	Descripon	
2026	Status				
	Statu	ıs/Phase	Est Cost	Descripon	
		.,			
hat are			s associated with the pr	oject?	\$7,
/hat are	the esma ted a	Descripon			\$7,
/hat are ersonnel # of	the esma ted a	Descripon	s associated with the pr		\$7,
rsonnel fof fTEs	the esma ted a	Descripon			\$7,
/hat are ersonnel # of FTEs on-Perso	the esma ted a	Descripon			\$7,
/hat are ersonnel # of	Annual Cost	Descripon There is no operang Descripon A new path will requ	budg et impact to perso		\$7,
rsonnel # of FTEs	Annual Cost onnel Amount	Descripon There is no operang Descripon A new path will requ	budg et impact to perso	onnel arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional	\$7,
rsonnel # of FTEs	Annual Cost onnel Amount	Descripon There is no operang Descripon A new path will requ	budg et impact to perso	onnel arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional	\$7,
ersonnel # of FTEs on-Perso Major	Annual Cost onnel Amount	Descripon There is no operang Descripon A new path will requ	budg et impact to perso	onnel arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional	\$7,
/hat are ersonnel # of FTEs on-Perso	Annual Cost onnel Amount	Descripon There is no operang Descripon A new path will requ	budg et impact to perso	onnel arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional	\$7,

- - - -

65

2021 Capital Improvement Plan Capital Budget Proposal

	Capital Budget Proposal							
Idenf ying Informa	ion							
Agency	Engineering - Bio	cycle and Pedestria	Proposa	ıl Name	Main Street Improver	men		
Project Number	13015		Project Type		Project	nen		
Project Category	Transportaon		Priority	:	3			
	·							
Descripon This project funds the design of the project is to increase I Fairchild. Funding in 2022 is	oike and pedestria	n mobility and impro	ove connecvity to th	•	•	-		e go
Budget Informaon								
Total Project Budget Budget by Funding Source	2		\$220,000 Prior	Appropriaon		\$0		
Funding Source	2	2021	2022	2023	2024	2025	2026	
GF GO Borrowing			20,000		89,000			
Federal Sources	Total	\$0	\$20,000	\$0	\$200,000	\$0	\$0	
Budget by Expenditure Ty Expense Type	pe	2021	2022	2023	2024	2025	2026	
Bike Path	Total		20,000		200,000			
Explain any changes from the 2020 CIP in the proposed funding for this project. This is a new project that has recieved Federal Transportaon Alternaves Program funds.								
This is a new project that has								
Priority Citywide Elemen Strategy Describe how th	t Land Use and	Transportaon Alt err Transportaon Expand and improves the Citywide Elem	av es Program funds	i. n and bicycle netw	rorks to enable safe an	d convenient acv e t	ransportaon.	
Priority Citywide Elemen Strategy Describe how th The project cons	it Land Use and is project advance tructs a new bike bic aon f or this project advance is a second tructs and the second tructs are second tructs and the second tructs are second tructs and the second tructs are second tructs and tructs are second tructs are second tructs and tructs are second tructs	Transportaon Alt err Transportaon Expand and improves the Citywide Elem poulevard to increase	e the city's pedestria ent:	n and bicycle netw bicycle mobility.	orks to enable safe an		·	
Priority Citywide Elemen Strategy Describe how th The project cons	Land Use and is project advance tructs a new bike bic aon f or this pressure travel along the	Transportaon Alt err Transportaon Expand and improves the Citywide Elem poulevard to increase	e the city's pedestria ent:	n and bicycle netw bicycle mobility.			·	
Priority Citywide Elemen Strategy Describe how th The project cons What is the justi This project provide Project Schedule & Can this project What is the local	LOCAON	Transportaon Alt err Transportaon Expand and improves the Citywide Elem coulevard to increase roject? e isthmus for pedestrian Yes W Main S	e the city's pedestria ent: e safe pedestrian and s and bicyclists. The proje	n and bicycle netw bicycle mobility.			·	

Status/Phase

2021 Capital Budget

Est Cost

Descripon

Agency Requests

	Status			Descripon	
			0		
2023 5					
2023 S	Stat	tus/Phase	Est Cost	Descripon	
2023 S			20000	Design	
	Status				
	Stati	us/Phase	Est Cost	Descripon	
2024 S	Status				
	Stati	us/Phase	Est Cost	Descripon	
			200000	Construcon	
2025 S	Status				
	Stat	us/Phase	Est Cost	Descripon	
2026 S	Status				
	Stati	us/Phase	Est Cost	Descripon	
				·	
rsonnel					
# of A	Annual Cost	Descripon			
# of A					
# of A	Annual Cost 0		g budg et impact to perso	innel	
# of A	0		g budg et impact to perso	innel	
# of A	0		g budg et impact to perso	innel	

2021 Capital Improvement Plan Capital Budget Proposal

			Capital Bud	lget Proposa	l		
Idenf ying Informac	on						
Agency Project Number	Engineering - Bicycli 11959	e and Pedestriai	Proposa Project	Туре	Old Middleton Under Project	rpas	
Project Category	Transportaon		Priority	:	11		
Descripon This project is for replacing a jimprove pedestrian and bicyc							oal of the project is to
Budget Informaon							
Total Project Budget			\$1,570,000 Prior	Appropriaon		\$70,000	
Budget by Funding Source							
Funding Source		2021	2022	2023	2024	2025	2026
TIF Proceeds	Total	40	1,500,000	40	40	40	40
	Iotai	\$0	\$1,500,000	\$0	\$0	\$0	\$0
udget by Expenditure Typ	e						
Expense Type		2021	2022	2023	2024	2025	2026
Bike Path			1,500,000				
	Total	\$0	\$1,500,000	\$0	\$0	\$0	\$0
xplain any changes from to		e proposed fund	ding for this projec	t.			
Priority Citywide Element	Land Hee and Tra	ncnortoon					
Strategy			e the city's pedestria	n and bicycle netw	orks to enable safe ar	nd convenient acv e	transportaon.
Describe how this project advances the Citywide Element:							
This project expands safe opons f or cyclists and pedestrians							
What is the jusfic aon f or this project?							
This project will replace a substandard underpass of the railroad to a safe crossing							
Project Schedule &	Locaon						
Can this project		Yes	No				
	on of the project?		o NO of RR Near Craig Av	e			
Is this project on	the Project's Portal						
6 1.							
2021 Status							

Status/Phase

2021 Capital Budget

Est Cost

Descripon

Agency Requests

that are the esma ted annual operang c osts associated with the project? resonnel # of Annual Cost Descripon There is no operang budg et impact to personnel on-Personnel	2023 Status Status/ 2024 Status Status/ 2025 Status Status/ 2026 Status Operang Cos ts What are the esma ted and ersonnel # of Annual Cost FTEs On-Personnel Major Amount D	2022	Status			
Status/Phase Est Cost Descripon	Status/ 2024 Status Status/ 2025 Status Status/ 2026 Status Status/ Operang Cos ts //hat are the esma ted ann ersonnel # of Annual Cost FTEs On-Personnel Major Amount D		Stat	us/Phase	Est Cost	Descripon
Status/Phase Est Cost Descripon Status/Phase Est Cost Descripon 2025 Status Status/Phase Est Cost Descripon 2026 Status Status/Phase Est Cost Descripon 2026 Status Perang Cos ts hat are the esma ted annual operang c osts associated with the project? ## of Annual Cost Descripon There is no operang budg et impact to personnel ## of Annual Cost Descripon Descripon	Status/ 2024 Status Status/ 2025 Status Status/ 2026 Status Status/ perang Cos ts That are the esma ted annormal estate the esma ted esma ted estate the esma ted estate the esma ted esma ted esma ted estate the esma ted esma				1500000	Construct Underpass
Status/Phase Est Cost Descripon 2025 Status Status/Phase Est Cost Descripon 2026 Status Status/Phase Est Cost Descripon Status/Phase Est Cost Descripon Perang Cos ts Annual Cost Descripon There is no operang budg et impact to personnel Major Amount Descripon Descripon	2024 Status Status/ 2025 Status Status/ 2026 Status Status/ perang Cos ts that are the esma ted annormal status/ annormal Annual Cost Effective for annual Cost for an	2023	Status			
Status/Phase Est Cost Descripon Status/Phase Est Cost Descripon 2026 Status Status/Phase Est Cost Descripon Status/Phase Est Cost Descripon perang Cos ts hat are the esma ted annual operang c osts associated with the project? resonnel ## of Annual Cost Descripon There is no operang budg et impact to personnel ## of Annual Cost Descripon There is no operang budg et impact to personnel	Status/ 2025 Status Status/ 2026 Status Status/ perang Cos ts hat are the esma ted ann rsonnel # of Annual Cost E FTEs O T on-Personnel Major Amount E		Stati	ıs/Phase	Est Cost	Descripon
Status/Phase Est Cost Descripon Status/Phase Est Cost Descripon 2026 Status Status/Phase Est Cost Descripon Status/Phase Est Cost Descripon Descripon Descripon Descripon There is no operang budg et impact to personnel Major Amount Descripon Descripon	Status/ 2025 Status Status/ 2026 Status Status/ perang Cos ts hat are the esma ted and resonnel # of Annual Cost E FTEs O T on-Personnel Major Amount E					
Status/Phase Est Cost Descripon 2026 Status Status/Phase Est Cost Descripon Perang Cos ts hat are the esma ted annual operang c osts associated with the project? resonnel # of Annual Cost Descripon There is no operang budg et impact to personnel # of Annual Cost Descripon There is no operang budg et impact to personnel	2025 Status Status/ 2026 Status Status/ perang Cos ts hat are the esma ted and resonnel # of Annual Cost D Ton-Personnel Major Amount D	2024	Status			
Status/Phase Est Cost Descripon Status/Phase Est Cost Descripon Perang Cos ts hat are the esma ted annual operang c osts associated with the project? resonnel # of Annual Cost Descripon There is no operang budg et impact to personnel # on-Personnel # dajor Amount Descripon	perang Cos ts hat are the esma ted ann rsonnel # of Annual Cost D T on-Personnel Major Amount D		Stati	ıs/Phase	Est Cost	Descripon
Status/Phase Est Cost Descripon Status/Phase Est Cost Descripon Perang Cos ts hat are the esma ted annual operang c osts associated with the project? resonnel # of Annual Cost Descripon There is no operang budg et impact to personnel # on-Personnel # dajor Amount Descripon	perang Cos ts hat are the esma ted ann rsonnel # of Annual Cost D T on-Personnel Major Amount D					
Status/Phase Est Cost Descripon perang Cos ts that are the esma ted annual operang c osts associated with the project? rsonnel # of Annual Cost Descripon There is no operang budg et impact to personnel on-Personnel # dojor Amount Descripon	perang Cos ts hat are the esma ted ann rsonnel # of Annual Cost D T on-Personnel Major Amount D	2025	Status			
Status/Phase Est Cost Descripon perang Cos ts that are the esma ted annual operang c osts associated with the project? resonnel # of Annual Cost Descripon There is no operang budg et impact to personnel on-Personnel # dajor Amount Descripon	perang Cos ts hat are the esma ted ann rsonnel # of Annual Cost D on-Personnel Major Amount D		Stat	us/Phase	Est Cost	Descripon
Status/Phase Est Cost Descripon perang Cos ts that are the esma ted annual operang c osts associated with the project? resonnel # of Annual Cost Descripon There is no operang budg et impact to personnel nn-Personnel Anount Descripon	perang Cos ts hat are the esma ted ann rsonnel # of Annual Cost D T nn-Personnel Major Amount D					
perang Cos ts hat are the esma ted annual operang c osts associated with the project? rsonnel # of Annual Cost Descripon There is no operang budg et impact to personnel on-Personnel # dajor Amount Descripon	perang Cos ts hat are the esma ted and resonnel # of Annual Cost Description on-Personnel Major Amount Description	2026	Status			
hat are the esma ted annual operang c osts associated with the project? rsonnel # of Annual Cost Descripon There is no operang budg et impact to personnel on-Personnel Major Amount Descripon	hat are the esma ted and resonnel # of Annual Cost FTEs On-Personnel Major Amount D		Stati	ıs/Phase	Est Cost	Descripon
hat are the esma ted annual operang c osts associated with the project? rsonnel # of Annual Cost Descripon There is no operang budg et impact to personnel on-Personnel Major Amount Descripon	hat are the esma ted and resonnel # of Annual Cost FTEs On-Personnel Major Amount D					
hat are the esma ted annual operang c osts associated with the project? rsonnel # of Annual Cost Descripon There is no operang budg et impact to personnel n-Personnel # annual Cost Descripon There is no operang budg et impact to personnel	rsonnel # of Annual Cost D T n-Personnel Major Amount D					
hat are the esma ted annual operang c osts associated with the project? rsonnel # of Annual Cost Descripon There is no operang budg et impact to personnel n-Personnel # annual Cost Descripon There is no operang budg et impact to personnel # annual Cost Descripon	rsonnel # of Annual Cost D Ton-Personnel Major Amount D					
hat are the esma ted annual operang c osts associated with the project? rsonnel # of Annual Cost Descripon There is no operang budg et impact to personnel on-Personnel # dajor Amount Descripon	rsonnel # of Annual Cost D Ton-Personnel Major Amount D	perar	ng Cos ts			
There is no operang budg et impact to personnel n-Personnel Anjor Amount Descripon	n-Personnel Aajor Amount D			Descripon		
There is no operang budg et impact to personnel on-Personnel Major Amount Descripon	on-Personnel Major Amount D	FTEs				
on-Personnel Major Amount Descripon	on-Personnel Major Amount D		0	There is no energy	a huda ot impost to norse	nanol .
Major Amount Descripon	Major Amount D			mere is no operang	3 budg et impact to perso	onnei
0	0	n-Perso	nnel			
0	0	/ajor	Amount	Descripon		
There is no operang budg et impact to non-personnel			0	L		
				There is no operang	g budg et impact to non-p	personnel
	es	es				
es						
	:					
		:				
		:				

2021 Capital Improvement Plan Capital Budget Proposal

	•		
ını	ont	VIIDG	Informaon
ıu		VIIIE	IIIIOIIIIaoii

Agency Engineering - Bicycle and Pedestriai

Proposal Name

Priority:

Ped/Bike Enhancement

Project Number 1054

10547

Project Type Program

Project Category
2021 Project Number

Transportaon

13099

Descripon

This program is for installing bike boulevards and other pedestrian and bike enhancements throughout the City. The goal of the program is to increase safety and convenience for cyclists and pedestrians and increase the mode share for non-motorized transportaon.

Budget Informaon

Prior Appropriaon*
*Based on Fiscal Years 2015-2019

\$1,088,322 Prior Year Actual*

\$1,046,381

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	243,000	243,000	243,000	243,000	253,000	266,000
Total	\$243,000	\$243,000	\$243,000	\$243,000	\$253,000	\$266,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Bike Path	243,000	243,000	243,000	243,000	253,000	266,000
Total	\$243,000	\$243,000	\$243,000	\$243,000	\$253,000	\$266,000

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

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:

This project provides new safe pedestrian & bicycle facilies.

Project Schedule & Locaon

2021 Projects

	Project name	Est Cost	Locaon	
	Haralla and a	\$243,000	City wide	
	Unallocated			

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

The projects are selected annually based upon requests. The goal of the program is to increase safety and convenience for cyclists and pedestrians and increase the mode share for non-motorized transportaon.

2022 Projects

Project Name	Est Cost	Locaon
Hard Hard and A	\$243,000	City wide
Unallocated		

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

The projects are selected annually based upon requests. The goal of the program is to increase safety and convenience for cyclists and pedestrians and increase the mode share for non-motorized transportaon.

2023 Projects

	Project Name	Est Cost	Locaon
	In all a sector of	\$243,000	City wide
'	Jnallocated		

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

The projects are selected annually based upon requests. The goal of the program is to increase safety and convenience for cyclists and pedestrians and increase the mode share for non-motorized transportaon.

2024 Projects

Project name	Est Cost	Locaon
Usella sata d	\$243,000	City wide
Unallocated		

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

The projects are selected annually based upon requests. The goal of the program is to increase safety and convenience for cyclists and pedestrians and increase the mode share for non-motorized transportaon.

2025 Projects

Project name	Est Cost	Locaon
Unellegated	\$253,000	Cityuuida
Unallocated		City wide

Explain the jusfic aon f or selecng pr ojects planned for 2025:

The projects are selected annually based upon requests. The goal of the program is to increase safety and convenience for cyclists and pedestrians and increase the mode share for non-motorized transportaon.

2026 Projects

Project name	Est Cost	Locaon
Unallocated	\$266,000	City wide

Explain the jusfic aon f or selecng pr ojects planned for 2026:

The projects are selected annually based upon requests. The goal of the program is to increase safety and convenience for cyclists and pedestrians and increase the mode share for non-motorized transportaon.

Operang Cos ts

What are the esma ted annual operang c osts associated with the projects planned within this program?

\$0

Personnel

# of FTEs	Annual Cost	Descripon
	0	There is no operang budg et impact to personnel

Non-Personnel

Major	Amount	Descripon
	0	
		There is no operang budg et impact to non-personnel

Notes

Notes:

2021 Capital Improvement Plan Capital Budget Proposal

lenf ying Informa	on						
gency	Engineering - Bi	icycle and Pedestriai	Propos	al Name	Cafa Bautas Crants		
oject Number	11112	.,	Project Type		Safe Routes Grants Program		
oject Namber	11112		Priority:				
	Transportaon		rnonty.		7		
21 Project Number	13129						
scripon							
s program provides proper ewalk adjacent to an exisn st also be located in an are	ngs treet where	the right of way was a	nnexed prior to 198	1 or where the pro	peres w ere develope		
dget Informaon							
Prior Appropriaon*			\$15,382 Prior Yea	r Actual*		\$0	
get by Funding Source Funding Source	_	2021	2022	2023	2024	2025	2026
GO Borrowing		100,000	100,000	100,000	100,000	104,000	109,000
-	Total	\$100,000	\$100,000	\$100,000	\$100,000	\$104,000	\$109,000
,,,	PC						
		2024	2022	2022	2024	2025	2026
Expense Type		2021	2022	2023	2024	2025	2026
Expense Type	Total	2021 100,000 \$100,000	100,000 \$100,000	2023 100,000 \$100,000	2024 100,000 \$100,000	2025 104,000 \$104,000	2026 109,000 \$109,000
Expense Type er ain any changes from t	Total	100,000 \$100,000	100,000 \$100,000	100,000 \$100,000	100,000	104,000	109,000
Expense Type er ain any changes from the manges ancipa ted	Total the 2020 CIP in	100,000 \$100,000	100,000 \$100,000	100,000 \$100,000	100,000	104,000	109,000
Expense Type der ain any changes from thanges ancipa ted Drity Citywide Element	Total the 2020 CIP in	\$100,000 \$100,000 the proposed fund	100,000 \$100,000	100,000 \$100,000	100,000 \$100,000	104,000 \$104,000	109,000 \$109,000
Expense Type ner ain any changes from thanges ancipa ted Ority Citywide Element Strategy	Total the 2020 CIP in	\$100,000 \$100,000 the proposed fund	\$100,000 \$100,000	100,000 \$100,000	100,000	104,000 \$104,000	109,000 \$109,000
lain any changes from the changes ancipated Ority Citywide Element Strategy	Total the 2020 CIP in	\$100,000 \$100,000 the proposed fund Transportaon Expand and improve es the Citywide Eleme	\$100,000 \$100,000	100,000 \$100,000	100,000 \$100,000	104,000 \$104,000	109,000 \$109,000
Expense Type ner lain any changes from the changes ancipa ted Ority Citywide Element Strategy Describe how this This program includes	Total the 2020 CIP in t Land Use and s project advance udes funding for	\$100,000 \$100,000 the proposed fund Transportaon Expand and improve es the Citywide Eleme	\$100,000 \$100,000	100,000 \$100,000	100,000 \$100,000	104,000 \$104,000	109,000 \$109,000
Expense Type ther Ilain any changes from the changes ancipa ted Ority Citywide Element Strategy Describe how this This program inclusions are considered to the change of the changes and the changes and the changes and the changes and the changes are chan	Total the 2020 CIP in t Land Use and s project advance udes funding for	\$100,000 \$100,000 the proposed fund Transportaon Expand and improve es the Citywide Eleme	\$100,000 \$100,000	100,000 \$100,000	100,000 \$100,000	104,000 \$104,000	109,000 \$109,000
Expense Type The series of th	Total the 2020 CIP in t Land Use and s project advance udes funding for	\$100,000 \$100,000 the proposed fund Transportaon Expand and improve es the Citywide Eleme	\$100,000 \$100,000	100,000 \$100,000	100,000 \$100,000	104,000 \$104,000	109,000 \$109,000

This provides funding for new sidewalks which reduces the propety owners costs for the installaon ther eby making new sidewalks more affordable for property owners.

Agency Requests

2021 Capital Budget

		oject Name	Est Cost	Locaon
Linalia	anto d		\$100,000	City wide
Unallo	ocated			
Explain	the jusfic aon	f or selecng pr ojects planned	d for 2022:	
This pr	ovides funding fo	or new sidewalks which reduces	s the propety own	ers costs for the installaon ther eby making new sidewalks more affordable for property owners
2023 P	rojects			
	Pr	oject Name	Est Cost	Locaon
Unallo	ocated		\$100,000	City wide
Explain	the jusfic aon	f or selecng pr ojects planned	d for 2023:	
This pr	ovides funding fo	or new sidewalks which reduces	s the propety own	ers costs for the installaon ther eby making new sidewalks more affordable for property owners
2024 P	rojects			
	Pr	oject name	Est Cost	Locaon
Unallo	ocated		\$100,000	City wide
Explain	the jusfic aon	f or selecng pr ojects planned	d for 2024:	
This pr	ovides funding fo	or new sidewalks which reduces	s the propety own	ers costs for the installaon ther eby making new sidewalks more affordable for property owners
	rojects			
		roject name	Est Cost	Locaon
Linalia	anto d		\$104,000	Citywide
Unallo	ocateu			City wide
2026 P	rojects Pi	roject name	Est Cost	Locaon
Unallo	Procated	roject name	Est Cost \$109,000	
Unallo E xplain	pocated n the jusfic aon	roject name for selecng projects planned	\$109,000 d for 2026:	Locaon City wide
Unallo E xplain	pocated n the jusfic aon	roject name for selecng projects planned	\$109,000 d for 2026:	Locaon City wide
Unallo Explain	pocated n the jusfic aon	roject name for selecng projects planned	\$109,000 d for 2026:	Locaon City wide
Unallo Explain	Proceed on the justic aon to ovides funding for	roject name for selecng projects planned	\$109,000 d for 2026:	Locaon City wide
Unallo Explain This pro	proceed on the justic aon to ovides funding for the process to the	f or selecng pr ojects planned or new sidewalks which reduces	\$109,000 d for 2026: s the propety own	Locaon City wide
Unallo Explain This pro	proceed on the justic aon to ovides funding for the process to the	f or selecng pr ojects planned or new sidewalks which reduces	\$109,000 d for 2026: s the propety own	City wide ers costs for the installaon ther eby making new sidewalks more affordable for property owner.
Unallo Explain This pro Peral hat are	proceed on the justic aon to ovides funding for any COS ts	f or selecng pr ojects planned or new sidewalks which reduces	\$109,000 d for 2026: s the propety own	City wide ers costs for the installaon ther eby making new sidewalks more affordable for property owner.
Unallo Explain This pro Peral hat are	proceed and the justic again to ovides funding for again to the esma ted a	f or selecng pr ojects planned or new sidewalks which reduces	\$109,000 d for 2026: s the propety own	City wide ers costs for the installaon ther eby making new sidewalks more affordable for property owners
Unallo Explain This pro Peral hat are	proceed on the justic aon to ovides funding for ng Cos ts at the esma ted a language of the cost of th	f or selecng pr ojects planned or new sidewalks which reduces	\$109,000 d for 2026: s the propety own	City wide ers costs for the installaon ther eby making new sidewalks more affordable for property owners
Unallo Explain This pro Peral hat are	proceed on the justic aon to ovides funding for any COS ts	f or selecng pr ojects planned or new sidewalks which reduces	\$109,000 d for 2026: s the propety own ted with the proje	City wide ers costs for the installaon ther eby making new sidewalks more affordable for property owners cts planned within this program? \$0
Unallo Explain This pro Peral hat are	proceed on the justic aon to ovides funding for ng Cos ts at the esma ted a language of the cost of th	f or selecng pr ojects planned or new sidewalks which reduces innual operang c osts association.	\$109,000 d for 2026: s the propety own ted with the proje	City wide ers costs for the installaon ther eby making new sidewalks more affordable for property owners cts planned within this program? \$0
Unallo Explain This properation peration p	proceed on the justic aon to ovides funding for the esma ted a l Annual Cost	f or selecng pr ojects planned or new sidewalks which reduces innual operang c osts association.	\$109,000 d for 2026: s the propety own ted with the proje	City wide ers costs for the installaon ther eby making new sidewalks more affordable for property owners cts planned within this program? \$0
Unallo Explain This properation peration p	proceed on the justic aon to ovides funding for the esma ted a l Annual Cost	f or selecng pr ojects planned or new sidewalks which reduces on the sidewalks which reduces	\$109,000 d for 2026: s the propety own ted with the proje	City wide ers costs for the installaon ther eby making new sidewalks more affordable for property owners cts planned within this program? \$0
Unallo Explain This pro Peral hat are # of FTES	proceed on the justic aon to ovides funding for the esma ted a l Annual Cost	f or selecng pr ojects planned or new sidewalks which reduces on the sidewalks which reduces	\$109,000 d for 2026: s the propety own ted with the proje	City wide ers costs for the installaon ther eby making new sidewalks more affordable for property owners cts planned within this program? \$0
Unallo Explain This pro OETAI hat are resonnel # of FTES	proceed on the justic aon to ovides funding for the esma ted a l Annual Cost	f or selecng pr ojects planned or new sidewalks which reduces annual operang c osts associated. Descripon There is no operang budg et in the property of the	\$109,000 d for 2026: s the propety own ted with the proje	City wide ers costs for the installaon ther eby making new sidewalks more affordable for property owners cts planned within this program? \$0
Unallo Explain This properation Peration Peration Peration Peration Unallo Unallo Peration Unallo Unallo Unallo Peration Unallo Una	proceed on the justic aon to ovides funding for the esma ted a l Annual Cost	f or selecng pr ojects planned or new sidewalks which reduces annual operang c osts associated. Descripon There is no operang budg et it.	\$109,000 d for 2026: s the propety own ted with the proje	City wide ers costs for the installaon ther eby making new sidewalks more affordable for property owners cts planned within this program? \$0
Unallo Explain This properation Peration Peration Peration Peration Unallo Unallo Peration Unallo Unallo Unallo Peration Unallo Una	proceed on the justic aon to ovides funding for the esma ted a l Annual Cost	f or selecng pr ojects planned or new sidewalks which reduces annual operang c osts associated. Descripon There is no operang budg et in the property of the	\$109,000 d for 2026: s the propety own ted with the proje	City wide ers costs for the installaon ther eby making new sidewalks more affordable for property owners cts planned within this program? \$0
Unallo Explain This properation Peration Peration Peration Peration Unallo Unallo Peration Unallo Unallo Unallo Peration Unallo Una	proceed on the justic aon to ovides funding for the esma ted a l Annual Cost	f or selecng pr ojects planned or new sidewalks which reduces annual operang c osts associated. Descripon There is no operang budg et in the property of the	\$109,000 d for 2026: s the propety own ted with the proje	City wide ers costs for the installaon ther eby making new sidewalks more affordable for property owners cts planned within this program? \$0
Unallo Explain This properation Peration Peration Peration Peration Unallo Unallo Peration Unallo Unallo Unallo Peration Unallo Una	proceed on the justic aon to ovides funding for the esma ted a l Annual Cost	f or selecng pr ojects planned or new sidewalks which reduces annual operang c osts associated. Descripon There is no operang budg et in the property of the	\$109,000 d for 2026: s the propety own ted with the proje	City wide ers costs for the installaon ther eby making new sidewalks more affordable for property owner. cts planned within this program? \$0
Unallo Explain This pro perai	proceed on the justic aon to ovides funding for the esma ted a l Annual Cost	f or selecng pr ojects planned or new sidewalks which reduces annual operang c osts associated. Descripon There is no operang budg et in the property of the	\$109,000 d for 2026: s the propety own ted with the proje	City wide ers costs for the installaon ther eby making new sidewalks more affordable for property owners cts planned within this program? \$0

2021 Capital Budget Agency Requests 72

v 05/04/2020

2021 Capital Improvement Plan Capital Budget Proposal

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

Agency Engineering - Bicycle and Pedestriai

Proposal Name

Safe Routes to School

Project Number 10548

Project Type
Priority:

Program

2021 Project Number

Project Category

Transportaon

13125

Descripon

This program is for infrastructure surrounding school zones. The goal of this project is to decrease conflict between bicyclists, pedestrians and motor vehicles, by establishing safer crossings, walkways, trails, and bikeways to promote walking and biking to school. Planned projects for 2021 include signing, marking, signal, lighing , and other improvements focused on making it easier for children walking and biking to school.

Budget Informaon

Prior Appropriaon*

*Based on Fiscal Years 2015-2019

\$439,098 Prior Year Actual*

\$398,358

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	100,000	100,000	100,000	100,000	104,000	109,000
То	tal \$100.000	\$100.000	\$100.000	\$100.000	\$104.000	\$109.000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Bike Path	100,000	100,000	100,000	100,000	104,000	109,000
Tot	\$100,000	\$100,000	\$100,000	\$100,000	\$104,000	\$109,000

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:

This program provides funding for new safe pedestrian facilies near schools

Project Schedule & Locaon

2021 Projects

Project name	Est Cost	Locaon
	\$100,000	City wide
Unallocated		

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

This program provides funding for new safe pedestrian facilies near schools. Pr ojects are selected annually based upon requests.

2021 Capital Budget Agency Requests 73

		Est Cost	
Unallocated		\$100,000	City wide
Explain the jusfic ac	on for selecng projects planne	ed for 2022:	
This program provide	es funding for new safe pedestria	an facilies near scho	ools. Pr ojects are selected annually based upon requests.
2023 Projects			
	Project Name	Est Cost	Locaon
Unallocated		\$100,000	City wide
Explain the jusfic ac	on for selecng projects planne	ed for 2023:	
This program provide	es funding for new safe pedestria	an facilies near scho	ools. Pr ojects are selected annually based upon requests.
2024 Projects	Desired annual	5-4-64	
	Project name	\$100,000	Locaon City wide
Unallocated		\$100,000	on, mac
Explain the jusfic ac	on for selecng projects planne	ed for 2024:	
			other Broad and a state of the
i nis program provide	es funding for new safe pedestria	an facilles near scho	ools. Pr ojects are selected annually based upon requests.
2025 Projects			
_	Project name	Est Cost	Locaon
Unallocated		\$104,000	City wide
Explain the jusfic ac	on for selecng projects planne	ed for 2025:	
2026 Projects			
	Project name	Est Cost	Locaon
	Project name	\$109,000	
Unallocated		\$109,000	
Unallocated Explain the jusfic ac	on for selecng projects planne	\$109,000 ed for 2026:	City wide0
Unallocated Explain the jusfic ac	on for selecng projects planne	\$109,000 ed for 2026:	
Unallocated Explain the jusfic ac This program provide	on for selecng projects planne es funding for new safe pedestria	\$109,000 ed for 2026:	City wide0
Unallocated Explain the jusfic ac This program provide	on for selecng projects planne es funding for new safe pedestria	\$109,000 ed for 2026:	City wide0
Unallocated Explain the jusfic act This program provide Derang Cos ts	on for selecng projects planne es funding for new safe pedestria	\$109,000 ed for 2026: an facilies near scho	City wide0
Unallocated Explain the jusfic ac This program provide Derang Cos ts	on for selecng projects planne es funding for new safe pedestria	\$109,000 ed for 2026: an facilies near scho	City wide0 pols. Pr ojects are selected annually based upon requests.
Unallocated Explain the justic ac This program provide Derang Cos ts hat are the esma te	on for selecng projects planners funding for new safe pedestrials dannual operang costs associa	\$109,000 ed for 2026: an facilies near scho	City wide0 pols. Pr ojects are selected annually based upon requests.
Unallocated Explain the justic act of the perang Cos to the peran	on for selecng projects planners funding for new safe pedestrials dannual operang costs associa	\$109,000 ed for 2026: an facilies near scho	City wide0 pols. Pr ojects are selected annually based upon requests.
Unallocated Explain the justic act of this program provide perang Cos ts that are the esma te personnel and annual Cos free Annual Cos free free free free free free free fre	on f or selecng pr ojects planners strong for new safe pedestria d annual operang c osts associate to Descripon	\$109,000 ed for 2026: an facilies near scho	City wide0 pols. Pr ojects are selected annually based upon requests. cts planned within this program?
Unallocated Explain the justic act of this program provide perang Cos ts that are the esma te personnel and annual Cos free Annual Cos free costs.	on f or selecng pr ojects planners funding for new safe pedestria disconnection of the second disconnection of the	\$109,000 ed for 2026: an facilies near scho	City wide0 pols. Pr ojects are selected annually based upon requests. cts planned within this program?
Unallocated Explain the justic act of the perang Cos to the peran	on f or selecng pr ojects planners strong for new safe pedestria d annual operang c osts associate to Descripon	\$109,000 ed for 2026: an facilies near scho	City wide0 pols. Pr ojects are selected annually based upon requests. cts planned within this program?
Unallocated Explain the justic act of this program provide perang Cos ts that are the esma te personnel # of Annual Cost	on f or selecng pr ojects planned as funding for new safe pedestriand annual operang c osts associate to Descripon There is no operang budg et a selection of the pedestriand operang budg et a selection operang budg et a selec	\$109,000 ed for 2026: an facilies near scho	City wide0 pols. Pr ojects are selected annually based upon requests. cts planned within this program?
Unallocated Explain the justic act of this program provide to the program provide to the program provide to the program of the program of the program of the provided to the program of the provided to the p	conf or selecng projects planned as funding for new safe pedestria and annual operang costs associated annual operang costs as opera	\$109,000 ed for 2026: an facilies near school ated with the proje t impact to personn	City wide0 pols. Pr ojects are selected annually based upon requests. cts planned within this program?
Unallocated Explain the justic act of this program provide to the program provide to the program provide to the program of the provide to the program of the provide to th	conf or selecng projects planned as funding for new safe pedestrians of the description o	\$109,000 ed for 2026: an facilies near school ated with the proje t impact to personn	City wide0 pols. Pr ojects are selected annually based upon requests. cts planned within this program?
Unallocated Explain the justic act of this program provide to the program provide to the program provide to the program of the provide to the program of the provide to th	conf or selecng projects planned as funding for new safe pedestria and annual operang costs associated annual operang costs as opera	\$109,000 ed for 2026: an facilies near school ated with the proje t impact to personn	City wide0 pols. Pr ojects are selected annually based upon requests. cts planned within this program?
Unallocated Explain the justic act of this program provide to the program provide to the program provide to the program of the program of the program of the provided to the program of the provided to the p	conf or selecng projects planned as funding for new safe pedestria and annual operang costs associated annual operang costs as opera	\$109,000 ed for 2026: an facilies near school ated with the proje t impact to personn	City wide0 pols. Pr ojects are selected annually based upon requests. cts planned within this program?
Unallocated Explain the justic act of this program provide perang Cos ts that are the esma te personnel and an are the esma te personnel and are the esma term and are the esma term are the	conf or selecng projects planned as funding for new safe pedestria and annual operang costs associated annual operang costs as opera	\$109,000 ed for 2026: an facilies near school ated with the proje t impact to personn	City wide0 pols. Pr ojects are selected annually based upon requests. cts planned within this program?
Unallocated Explain the justic act of this program provide perang Cos ts that are the esma te personnel and an are the esma te personnel and are the esma term and are the esma term are the	conf or selecng projects planned as funding for new safe pedestria and annual operang costs associated annual operang costs as opera	\$109,000 ed for 2026: an facilies near school ated with the proje t impact to personn	City wide0 pols. Pr ojects are selected annually based upon requests. cts planned within this program?
Unallocated Explain the justic act of this program provided perang Cos ts that are the esma te testing and the following personnel and the following personnel and the following personnel and follow	conf or selecng projects planned as funding for new safe pedestria and annual operang costs associated annual operang costs as opera	\$109,000 ed for 2026: an facilies near school ated with the proje t impact to personn	City wide0 pols. Pr ojects are selected annually based upon requests. cts planned within this program?
Unallocated Explain the justic act of this program provide perang Cos ts that are the esma te personnel and another fres and another fres another f	conf or selecng projects planned as funding for new safe pedestria and annual operang costs associated annual operang costs as opera	\$109,000 ed for 2026: an facilies near school ated with the proje t impact to personn	City wide0 pols. Pr ojects are selected annually based upon requests. cts planned within this program?
Unallocated Explain the justic act of this program provide perang Cos ts that are the esma te personnel and another fres and another fres another f	conf or selecng projects planned as funding for new safe pedestria and annual operang costs associated annual operang costs as opera	\$109,000 ed for 2026: an facilies near school ated with the proje t impact to personn	City wide0 pols. Pr ojects are selected annually based upon requests. cts planned within this program?
Unallocated Explain the justic act of this program provided perang Cos ts that are the esma te that are the esma	conf or selecng projects planned as funding for new safe pedestria and annual operang costs associated annual operang costs as opera	\$109,000 ed for 2026: an facilies near school ated with the proje t impact to personn	City wide0 pols. Pr ojects are selected annually based upon requests. cts planned within this program?
Unallocated Explain the justic act This program provide perang Cos ts that are the esma te resonnel # of Annual Cos FTEs In-Personnel Major Amount	conf or selecng projects planned as funding for new safe pedestria and annual operang costs associated annual operang costs as asso	\$109,000 ed for 2026: an facilies near school ated with the proje t impact to personn	City wide0 pols. Pr ojects are selected annually based upon requests. cts planned within this program?

2021 Capital Budget Agency Requests 74

2021 Capital Improvement Plan Capital Budget Proposal

Ident ying Inform	aon		
Agency	Engineering - Bicycle and Pedestriai	Proposal Name	Sidewalk Program
Project Number	10148	Project Type	Program
Project Category	Transportaon	Priority:	1
2021 Project Number	13098		

Descripon

This program is for repairs to defecve sidewalk and new sidewalk installaon. The goal of this program is to provide consistent maintenance of sidewalks for safe condions and reduced chance of injury. Each year the Sidewalk Program repairs sidewalk in two or three Aldermanic Districts on a 10-year replacement cycle. In 2021, this program has planned sidewalk improvements for Aldermanic District's 13 & 14. This program also funds small infill sidewalk projects where gaps exist in the sidewalk network.

Budget Informaon

Prior Appropriaon* \$13,738,225 Prior Year Actual* \$11,754,615
*Based on Fiscal Years 2015-2019

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	2,115,000	2,215,000	2,315,000	2,326,000	2,419,000	2,540,000
Special Assessment	1,085,000	1,140,000	1,200,000	1,260,000	1,310,000	1,376,000
Total	\$3,200,000	\$3,355,000	\$3.515.000	\$3.586.000	\$3,729,000	\$3.916.000

Budget by Expenditure Type

Expense Type		2021	2022	2023	2024	2025	2026
Street		3,200,000	3,355,000	3,515,000	3,586,000	3,729,000	3,916,000
	Total	\$3,200,000	\$3,355,000	\$3,515,000	\$3,586,000	\$3,729,000	\$3,916,000

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

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:

This project maintains pedestrian access throughout the City

Project Schedule & Locaon

2021 Projects

Project name	Est Cost Locaon
Aldermanic District 13 & 14	\$3,000,000
Na Cidaall.a	\$200,000 Seminole Hwy, Portage Rd, Busse St, Tompkins Dr, Royster Ave, Johns St, Judd St
New Sidewalks	

Explain the justical agrid of selecting projects planned for 2021:

Agency Requests

75

The program improves safety and the appearance of our neighborhoods by replacing the deteriorated sidewalk. The program is on a 10 year replacement cycle. New sidewalks are based upon alder or public request and review of our current sidewalk gaps.

2022 Projects

Project Name	Est Cost	Locaon
Aldermanic District 5	\$3,155,000	
New Sidewalks	\$200,000	

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

New sidewalks are based upon alder or public request and review of our current sidewalk gaps. The program improves safety and the appearance of our neighborhoods by replacing the deteriorated sidewalk. The program is on a 10 year replacement cycle.

2023 Projects

Project Name	Est Cost	Locaon
Aldermanic District 12 & 18	\$3,315,000	
Aldermanic District 12 & 18		
New Sidewalks	\$200,000	

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

The program improves safety and the appearance of our neighborhoods by replacing the deteriorated sidewalk. The program is on a 10 year replacement cycle. New sidewalks are based upon alder or public request and review of our current sidewalk gaps.

2024 Projects

Project name	Est Cost Locaon
Aldermanic District 11 & 19	\$3,386,000
Aidel Haille District 11 & 19	
New Sidewalks	\$200,000
ivem sidemaiks	

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

The program improves safety and the appearance of our neighborhoods by replacing the deteriorated sidewalk. The program is on a 10 year replacement cycle. New sidewalks are based upon alder or public request and review of our current sidewalk gaps.

2025 Projects

Project name	Est Cost	Locaon
Aldermanic District 10 & 20	\$3,529,000	
New Sidewalks	\$200,000	

Explain the jusfic aon f or selecng pr ojects planned for 2025:

New sidewalks are based upon alder or public request and review of our current sidewalk gaps. The program improves safety and the appearance of our neighborhoods by replacing the deteriorated sidewalk. The program is on a 10 year replacement cycle.

2026 Projects

Project name	Est Cost	Locaon
Aldermanic District 2 & 6	\$3,716,000	
New Sidewalks	\$200,000	

Explain the jusfic aon f or selecng pr ojects planned for 2026:

The program improves safety and the appearance of our neighborhoods by replacing the deteriorated sidewalk. The program is on a 10 year replacement cycle. New sidewalks are based upon alder or public request and review of our current sidewalk gaps.

Operang Cos ts

What are the esma ted annual operang c osts associated with the projects planned within this program?

\$0

Personnel

# of FTEs	Annual Cost	Descripon
	0	There is no operang budg et impact to personnel

Non-Personnel

	Major	Amount	Descripon
		0	There is no operang budg et impact to non-personnel
No	otes		
Not	es:		
			v 05/04/202

2021 Capital Improvement Plan Capital Budget Proposal

			Capital Bu	idget Proposa	ll .			
Idenf ying Inform	aon							
Agency	Engineering - E	Bicycle and Pedestria	Propo	sal Name	Troy Drive Underpass	5		
Project Number	11868		Projec	ct Type	Project			
Project Category	Transportaon		Priori	ty:	10			
Descripon This project is for replacing pedestrian safety. Funding	-		•	-		d the size of the curr	ent walkway to improve	
Budget Informaon								
Total Project Budget			\$1,570,000 Pri	or Appropriaon		\$70,000		
Budget by Funding Source	ce							
Funding Sour	се	2021	2022	2023	2024	2025	2026	
GF GO Borrowing					750,000			
Federal Sources	Total	\$0	\$0	\$0	750,000 \$1,500,000	\$0	\$0	
Budget by Expenditure T								
Expense Typ	e	2021	2022	2023	2024	2025	2026	
Bridge	Total	\$0	\$0	\$0	1,500,000 \$1,500,000	\$0	\$0	
	ent Land Use an	d Transportaon	ove the city's pedesti ment:		vorks to enable safe ar	nd convenient acv e	transportaon.	
	sfic aonf orthis	project? nt Railroad Underpass						
Project Schedule 8								
	ct be mapped?	Yes						
	on the Project's P		o No					
2021 Status								
	us/Phase	Est	Cost Descripon					

Agency Requests

2021 Capital Budget

	Status			
	Stat	us/Phase	Est Cost	Descripon
2023	Status			
	Stati	s/Phase	Est Cost	Descripon
2024	Status			
	Stati	ıs/Phase	Est Cost	Descripon
			1500000	Construct Underpass
2025	Status			
	Stat	ıs/Phase	Est Cost	Descripon
2026	Status			
	Stati	s/Phase	Est Cost	Descripon
	_			
Operan	ng Cos ts			
What are	the esma ted a	nnual operang c osts as	ssociated with the pro	oject? \$0
orconnel				
		Descrinon		
ersonnel # of FTEs	Annual Cost	Descripon		
# of	Annual Cost	Descripon		
# of		Descripon There is no operang bu	dg et impact to perso	innel
# of FTEs	Annual Cost 0		dg et impact to perso	nnel
# of FTEs	Annual Cost 0		dg et impact to perso	innel
# of FTEs	Annual Cost 0	There is no operang bu	dg et impact to perso	innel
# of FTEs	Annual Cost 0	There is no operang bu Descripon		
# of FTEs	Annual Cost 0 onnel Amount	There is no operang bu		
# of FTEs	Annual Cost 0 onnel Amount	There is no operang bu Descripon		
# of FTEs	Annual Cost 0 onnel Amount	There is no operang bu Descripon		
# of FTEs	Annual Cost 0 onnel Amount	There is no operang bu Descripon		
# of FTEs	Annual Cost 0 onnel Amount	There is no operang bu Descripon		
# of FTEs	Annual Cost 0 onnel Amount	There is no operang bu Descripon		
# of FTEs	Annual Cost 0 onnel Amount	There is no operang bu Descripon		
# of FTEs	Annual Cost 0 onnel Amount	There is no operang bu Descripon		
# of FTEs	Annual Cost 0 onnel Amount	There is no operang bu Descripon		
# of FTEs	Annual Cost 0 onnel Amount	There is no operang bu Descripon		
# of FTEs	Annual Cost 0 onnel Amount	There is no operang bu Descripon		
FTEs	Annual Cost 0 onnel Amount	There is no operang bu Descripon		

2021 Capital Improvement Plan Capital Budget Proposal

	•		
ını	ont	VIIDO	Informaon
ıu		VIIIE	mnomnaom

Agency Engineering - Bicycle and Pedestriai **Proposal Name**

West Towne Path - Phase

Project Number 12614 **Project Type**

Project

12

Project Category Transportaon **Priority:**

Descripon

This project is for a new path from Gammon Road to High Point Road. The goal of this project is to increase bike and pedestrian mobility on the City's west side. The new path will add 0.75 miles to the City's path network. Funding in 2023 is for land acquision and c onstrucon is planned f or 2024.

Budget Informaon

Total Project Budget

\$1,600,000 Prior Appropriaon

\$200,000

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing			400,000	1,000,000		
Total	\$0	\$0	\$400,000	\$1,000,000	\$0	\$0

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land			400,000			
Bike Path				1,000,000		
Total	\$0	\$0	\$400,000	\$1,000,000	\$0	\$0

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

Construcon is pr oposed to delay from 2023 to 2024

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 is a new mul use pa th for pedestrians and cyclists

What is the jusfic aon f or this project?

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

Project Schedule & Locaon

Can this project be mapped?

Yes ○ No

What is the locaon of the pr oject?

Yes ○ No

Is this project on the Project's Portal? If so, enter the URL:

hp s://www.cityofmadison.com/engineer...

West Towne Path from Gammon to High Point Rd

2021 Status

Est Cost 2021 Capital Bellogerhase Descripory Requests

2022					
2022					
	Status				
	Stat	us/Phase	Est Cost	Descripon	
2023	Status		le l		
	Statu	s/Phase	Est Cost	Descripon	
			400000	Land Acquision	
2024	Status				
		s/Phase	Est Cost	Descripon	
		,	1000000	Construcon	
2025	Status				
2023		/Dhana	Fat Coat	Descriper	
	Stati	is/Phase	Est Cost	Descripon	
2026	Status				
	Statu	s/Phase	Est Cost	Descripon	
	ng Cos ts	nnual operang c	sts associated with the pr	oject?	\$11,
hat are	the esma ted a	nnual operang c o	sts associated with the pr	oject?	\$11,
hat are	the esma ted a		sts associated with the pr	oject?	\$11,
hat are rrsonnel	the esma ted a	nnual operang c o	sts associated with the pr	oject?	\$11,
hat are	the esma ted a		sts associated with the pr	oject?	\$11,
hat are rrsonnel	the esma ted a	Descripon	sts associated with the pr		\$11,
hat are rsonnel # of FTEs	Annual Cost	Descripon			\$11,
hat are rrsonnel	Annual Cost	Descripon			\$11,
rsonnel # of FTEs	Annual Cost O	Descripon There is no operan			\$11,
hat are rsonnel # of FTEs	Annual Cost O Onnel Amount	Descripon There is no operan Descripon	g budg et impact to pers	onnel	\$11,
rsonnel # of FTEs	Annual Cost O	Descripon There is no operan Descripon A new path will rec	g budg et impact to personate of the per		\$11,

2021 Capital Improvement Plan Capital Budget Proposal

			Capital Bud	dget Proposa	I		
Idenf ying Informa	aon						
Agency	Engineering - Bio	ycle and Pedestriai	Propos	al Name	Wast Towns Dath Di	2000	
Project Number	13014	,	Project		West Towne Path - Ph Project	iase	
Project Category	Transportaon		Priority		4		
Descripon This project funds the desig Rd. Federal Transportaon Al connecvity t o the surround	t ernav es Prograr	n funding has been s	ecured for the proje				
Budget Informaon							
Total Project Budget Budget by Funding Source	e		\$570,000 Prior	Appropriaon		\$0	
Funding Source	e	2021	2022	2023	2024	2025	2026
GF GO Borrowing				218,000			
Federal Sources				352,000			
	Total	\$0	\$0	\$570,000	\$0	\$0	\$0
Expense Type Bike Path		2021 \$0	2022	2023 570,000 \$570,000	2024	2025	2026 \$0
Explain any changes from This is a new project propose		the proposed fund	ling for this proje	ct.			· ,
Priority							
	is project advance	•	ent:	n and bicycle netw	orks to enable safe an	d convenient acv e	transportaon.
_	ic aonf or this pr	oject? th network for neighbor	hoods close to the West	Towne Path			
Project Schedule 8	Locaon						
rioject schedule &	LUCAUII						
Can this projec	t be mapped?		No				
What is the loc	aon of the projec	t? Plaza Dr (C	commerce to Was) 8	W as Rd (Plaz a t	to S Juncon)		
Is this project o	on the Project's Por	tal?	No				
If so, enter the	URL:	dison.com	/engineering/projec	ts/gammon			

Agency Requests

2021 Status

2021 Capital Budget

	Stat	us/Phase	Est Cost	Descripon	
			0		
2022	Status				
	Stat	us/Phase	Est Cost	Descripon	
			0		
2023	Status				
2023		ıs/Phase	Est Cost	Descripon	
	State	syr nuse	570000	Construct Path	
2024	Charters		370000	Construct Fath	
2024	Status	- /pl	Fat Coat	Baseline .	
	Stati	is/Phase	Est Cost	Descripon	
2025	Status				
	State	us/Phase	Est Cost	Descripon	
2026	Status				
	Statu	ıs/Phase	Est Cost	Descripon	
hat are	the esma ted a	nnual operang costs a	ssociated with the pro	oject?	\$4,0
ersonnel	I		ssociated with the pro	oject?	\$4,00
		nnual operang c osts a Descripon	ssociated with the pro	oject?	\$4,00
ersonnel # of	I				\$4,00
# of FTEs	Annual Cost	Descripon			\$4,0
ersonnel # of FTEs on-Perso	Annual Cost	Descripon There is no operang bu			\$4,00
ersonnel # of	Annual Cost 0 onnel	Descripon There is no operang but Descripon A new path will require	dg et impact to perso		\$4,0
# of FTEs	Annual Cost 0 onnel Amount	Descripon There is no operang but Descripon A new path will require	dg et impact to perso	onnel arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional	\$4,0
ersonnel # of FTEs on-Perso	Annual Cost 0 onnel Amount	Descripon There is no operang but Descripon A new path will require	dg et impact to perso	onnel arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional	\$4,00
# of FTES on-Perso	Annual Cost 0 onnel Amount	Descripon There is no operang but Descripon A new path will require	dg et impact to perso	onnel arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional	\$4,0
ersonnel # of FTEs on-Person Major	Annual Cost 0 onnel Amount	Descripon There is no operang but Descripon A new path will require	dg et impact to perso	onnel arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional	\$4,0
# of FTEs	Annual Cost 0 onnel Amount	Descripon There is no operang but Descripon A new path will require	dg et impact to perso	onnel arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the addional	\$4,00°

City of Madison 2020 Authorized Projects

Summary Status

Agency : Engineering - Bicycle and Pedestrian

of Projects on Schedule # of Projects Delayed

1

6

2020 Budget Notes **Project** Status 650,000 On schedule Projects Bid, some in construction 2020, some 2021 **Bikeways Program** Project under construction. Some small sidewalk projects Sidewalk Program 3,050,000 On schedule bid in 2020 for 2021 construction **Project Under Construction** West Towne Path - Phase 1 2,467,000 On schedule Project bid in June, some done with city forces this Ped/Bike Enhancement 430,000 On schedule summer Project bid in June, some done with city forces this On schedule summer Safe Routes to School 100,000 Delayed -- will be started in 2020 but Safe Routes Grants 100,000 not completed Some funds may be encumbered late 2020 200,000 On schedule West Towne Path - Phase 2 Design begun, continue in Q3, Q4 **TOTAL** \$ 6,997,000