

Transportation

Capital Improvement Plan

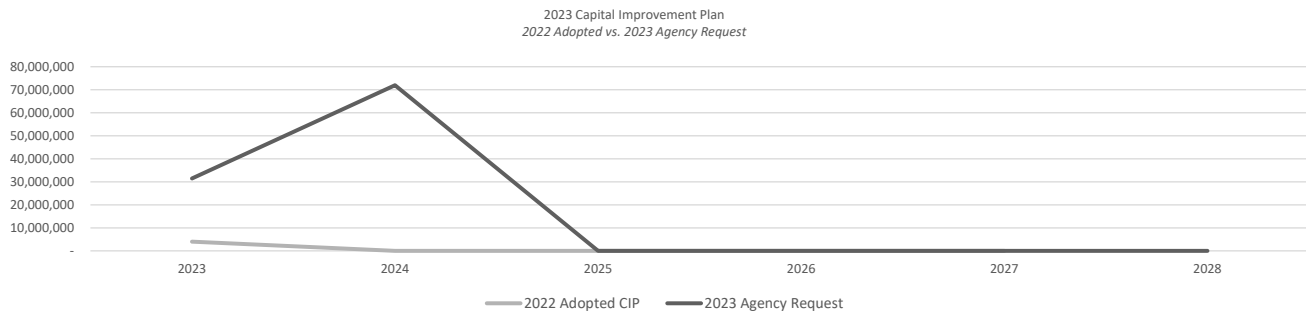
	2022 Adopted	2023 Request	Change
2023 Capital Budget	4,000,000	31,450,000	27,450,000
2023 Capital Improvement Plan*	4,000,000	103,400,000	99,400,000

*Years 2023 to 2027 used for comparison.

	2022	2023
Number of Projects	3	5

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
E-W Bus Rapid Transit	23,000,000	330,000	-	-	-	-
Grant Writing Consultant	100,000	-	-	-	-	-
Inter-City Passenger Rail Station and Planning	350,000	-	-	-	-	-
North-South Bus Rapid Transit	7,000,000	63,000,000	-	-	-	-
Sayle Street Remodel	1,000,000	8,620,000	-	-	-	-
Total	31,450,000	71,950,000	-	-	-	-



Major Changes/Decision Points

E-W Bus Rapid Transit

- Program budget includes an additional \$23.0m in federal Small Starts funding that will convert BRT fleet fully to electric vehicles
- Program adds \$330k in General Fund support borrowing to support Arts in Infrastructure programming

Grant Writing Consultant

- \$100k project added to the CIP for consulting work to pursue federal funding from the Bipartisan Infrastructure Law
- The project request is funded by General Fund supported borrowing

Inter-City Passenger Rail Station and Planning

- \$350k of General Fund supported borrowing added to the project to augment consultant and planning activities started in 2022

North-South Bus Rapid Transit

- \$56.0m in unsecured federal funding from the Bipartisan Infrastructure Law added to the CIP
- Advances implementation to take advantage of increased federal funding opportunities
- The request adds \$7.0m in General Fund borrowing in each 2023 and 2024 to support design and to serve as a local match for potential federal funding

Sayle Street Remodel

- \$9.6m project added to the CIP to remodel the Traffic Engineering and Parking Utility operations facility on Sayle Street and allow the facility to house Parking Enforcement Officers and vehicles
- This project was previously on the Horizon List for Engineering-Facilities
- General Fund borrowing is requested to fund the project with planning to occur in 2023 (\$1.0m) and construction in 2024 (\$8.6m)



Department of Transportation

Thomas Lynch, PE, PTOE, PTP, AICP, Director of Transportation

Madison Municipal Building
215 Martin Luther King Jr Blvd
Suite 109
P.O. Box 2986
Madison, Wisconsin 53701-2986
Phone: (608) 266-4761
Fax: (608) 267-1158

To: David Schmiedicke, Finance Director
From: Tom Lynch, Director of Transportation
Date: April 22, 2022

GOALS OF AGENCY'S CAPITAL BUDGET

The goals of the Transportation Capital Budget seeks to implement the strategies contained in the Imagine Madison Comprehensive Plan. Key Land Use and Transportation Strategies being addressed with this Capital Budget request include:

Strategy 2 – Implement bus rapid transit (BRT) to improve travel times, enhance reliability, and increase ridership.

- E-W BRT and N-S BRT

Strategy 4 – Improve access to transit service to nearby cities, such as Milwaukee, Chicago, and Minneapolis.

- Intercity Bus Terminal
- Passenger Rail Terminal

Strategy 8 – Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation.

- Grant Writing Support

Key Effective Government Strategy requests include:

Strategy 3b – Locate community facilities to provide a high level of service to all neighborhoods – Co-locate community facilities to improve service provision and reduce capital and operating costs.

- Sayles Street Remodel
- State Street Campus Garage and Intercity Bus Terminal

A specific focus of this budget is to take advantage of the significant funding available in the recently passed Bi-partisan Infrastructure Law (BIL). Some projects have been advanced to capitalize on this funding.

Many of our budget requests specifically target low income and under-represented residents. Transit improvements provide accessibility to those without access to a motor vehicle. Inter-city transit, by bus or rail, also allow those without access to air travel a way to visit friends, relatives and/or out of area services.

PRIORITIZED LIST OF CAPITAL REQUESTS

The Transportation Department's prioritized list of Capital Requests are largely driven by availability of federal funding, readiness, and interdependence on capital projects from other departments.

Name and Ranking	Number	Criteria Used to Prioritize
1. E-W Bus Rapid Transit	17607	In March FTA recommended Madison' E-W BRT for an additional \$23 million in federal Small Starts funding that will convert our BRT fleet fully to electric vehicles. It is important, and consistent with our climate goals, to obtain this funding.
2. North-South Bus Rapid Transit	13665	The Bi-partisan Infrastructure Law provides unprecedented funding for transit, particularly the Small Starts program. It is likely that local match requirements will be lower. N-S BRT is accelerated to capture funding in this 5-year infrastructure program.
3. Sayle Street Remodel	14189	The Sayle Street maintenance facility is over 50 years old and in need of remodeling and replacement of mechanical equipment. PEOs also need a centralized location to store their 20+ vehicles and staff, and pursuit of alternate locations have not been fruitful. This budget proposal addresses both needs by addressing the deteriorating TE/PU maintenance facility while also co-locating PEOs at this location.
4. Grant Writing Consultant	14150	The Bi-partisan Infrastructure Law provides several new funding programs that address sustainable transportation initiatives. This request increases Madison's ability to capture this funding.
5. Inter-city Passenger Rail Station and Planning	13781	The Bi-partisan Infrastructure Law increases passenger rail funding over 500%. Madison is listed as a critical city in the expansion of passenger rail service by the Midwest Rail Plan and Amtrak's ConnectUS. This project will increase project readiness and improve chances for capturing federal funding for passenger rail expansion.

PROJECT DEPENDENCIES

The E-W Bus Rapid Transit is nearing a construction agreement with the Federal Transit Administration and really must move forward to preserve federal funding.

The Sayle Street remodel accomplishes multiple objectives by renovating a 50+ year old facility while also housing PEO staff and vehicles.

Other projects could be delayed, yet would reduce our capacity to capture federal funding.

SUMMARY OF CHANGES FROM 2022 CAPITAL IMPROVEMENT PLAN

E-W Bus Rapid Transit funding was increased to reflect the additional \$23 million of federal funding Madison is recommended to receive.

North-South Bus Rapid Transit was advanced one year to capture the additional Small Starts funding incorporated in the Bi-partisan Infrastructure Law. The local match was also reduced from 50% to 20% to acknowledge the ability to obtain a greater federal share for this project.

Inter-city Passenger Rail Station and Planning has supplemental funding requested to coordinate with federal, state, and Amtrak efforts to bring passenger rail to Madison.

Sayle Street remodel was moved from Engineering-Facilities to Transportation to reflect the use by Transportation divisions. The scope and cost was expanded to include housing PEO vehicles and staff.

Grant Writing Consultant was added to assist staff in pursuing federal grant opportunities.

POTENTIAL FOR SCALING CAPITAL REQUESTS

The Sayle Street Remodel project costs could be reduced by \$3.6 to \$4.4 million or more if a different facility was found to house PEO vehicles and staff.

Both North-South Bus Rapid Transit and Intercity Passenger Rail planning could be delayed. However this will affect Madison's ability to capture the federal funding in the BIL associated with these two projects.

The Inter-city Passenger Rail Station and Planning capital funding amounts could be reduced, but will impact our readiness to compete for federal rail funding.

Thank you for the opportunity to express our priorities as you evaluate capital expenditures for the City.

Sincerely,

A handwritten signature in brown ink, appearing to read 'Tom Lynch', written in a cursive style.

Thomas W. Lynch, PE, PTOE, PTP, AICP
Director of Transportation
City of Madison

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Transportation ▼	Proposal Name	E-W Bus Rapid Transit ▼
Project Number	17607	Project Type	Program
Project Category	Transportation	Priority:	1 ▼
2023 Project Number	<input style="width: 100%;" type="text"/>		

Description

This program funds the implementation of the East-West Bus Rapid Transit (E-W BRT) which runs from the Junction Rd/Mineral Point intersection east to East Towne and onto Sun Prairie. The goal of E-W BRT is to reduce travel times, increase ridership, and improve Metro Transit System capacity. BRT, coupled with Metro's Network Redesign, seeks to provide better service to all of Madison's residents.

Does the project/program description require updates? If yes, please include below.

This submittal adds \$23 million of federal money for a total of \$103 million from the Federal Small Starts grant. The additional funds will be used to fully electrify the BRT bus fleet. An additional \$330,000 of GO borrowing is included to address Arts in Infrastructure programming.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:	Land Use and Transportation ▼
Strategy	Implement bus rapid transit (BRT) to improve travel times, enhance reliability, and increase ridership. ▼

Describe how this project/program advances the Citywide Element:

This budget proposal directly addresses a key Land Use and Transportation strategy by providing rapid transit that increases access to jobs and services.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

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

This budget submittal addresses the City's climate goals as described in the 100% Renewable Madison plan as well as Climate Forward by both electrifying the bus fleet. Mass transit also about half the greenhouse gas emissions as single occupancy vehicle use.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

This program provides rapid transit, competitive with auto travel, that provides access to employment and services. While important for all Madison residents, transit is particularly important to those without access to a motor vehicle, such as Madison's lower income residents.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Considerable amounts of census and other data was used in the environmental document for this project which analyzed environmental justice areas. Much of this information was also included in Madison's successful Small Starts grant application.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

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

Yes No

If yes, describe how.

Mass transit has half of the greenhouse gas emissions as single-occupant motor vehicle travel. Electrifying the BRT fleet will reduce greenhouse gas emissions even further. Additionally, as travel shifts to more sustainable travel modes such as transit, biking, and walking, fewer resources are needed to maintain and/or expand Madison's street network.

Budget Information

Prior Appropriation*

\$9,210,068

2016-2021 Actuals

\$8,204,704

2022 Budget \$142,533,070

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO		330,000				
Federal Sources	23,000,000					
Total	\$23,000,000	\$330,000	\$0	\$0	\$0	\$0

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Machinery and Equipment	23,000,000					
Other		330,000				
Total	\$23,000,000	\$330,000	\$0	\$0	\$0	\$0

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
E-W Bus Rapid Transit	\$186,000,000	Spans from Mineral Point and Junction Roads to Sun Prairie Park n Ride

Insert item

2024 Projects

Project Name	Est Cost	Location
E-W Bus Rapid Transit	\$330,000	Arts in Infrastructure Programming

Insert item

2025 Projects

Project name	Est Cost	Location

Insert item

2026 Projects

Project name	Est Cost	Location

Insert item

2027 Projects

Project name	Est Cost	Location

Insert item

2028 Projects

Project Name	Est Cost	Location

Insert item

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for

software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources? Yes No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following? Yes No

Facilities/land maintenance? Yes No

Vehicle setup or maintenance costs? Yes No

External management or consulting contracts? Yes No

How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Notes

Notes:

2023 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Transportation"/>	Proposal Name	<input type="text" value="Grant Writing Consultant"/>
Project Number	<input type="text" value="14150"/>	Project Type	<input type="text" value="Project"/>
Project Category	<input type="text" value="Transportation"/>	Priority:	<input type="text" value="4"/>

Description

Does the project/program description require updates? If yes, please include below.

This budget request enlists consultant help to pursue federal grant funding associated with the Bi-partisan Infrastructure Law. It will expand staff capacity and expertise to capture more federal funding for key city transportation and initiatives.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

The Bi-partisan Infrastructure Law provides several new funding programs that address Vision Zero, increase bicycle and pedestrian funding, and connect communities. This request provides consulting services for grant preparation to help capture federal funding from the programs listed in the Bi-partisan Infrastructure Law

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

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

The Bipartisan Infrastructure Law provides new and increased funding that address several City Initiatives. This budget request provides the capacity to submit applications to these Federal Funding programs. These programs with their corresponding City Initiative include:

- Safe Streets for All - Vision Zero
- Federal Partnerships for Inter-City Passenger Rail - Passenger Rail
- Transportation Alternatives Program - Complete Green Streets, Vision Zero
- Active Transportation Infrastructure Investment Program - Complete Green Streets
- Healthy Streets Program & Protect Program - Stormwater
- Reconnecting Communities

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

This budget request seeks to capture federal funding for a variety of initiatives focusing on safety and active transportation modes. If federal funding was obtained, many of the improvements would occur in marginalized communities within Madison.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

The enlistment of a consultant for grant preparation did not use census data. The list of project candidates for federal funding is prioritized using census data for communities of color, low income persons, as well as Madison's Vision Zero High Injury Network. Many candidate projects are/were developed from suggestions from Neighborhood Resource Teams.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing Yes No

GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

If yes, describe how.

Madison will pursue many federal grants, the majority of which have a sustainability focus. This includes pursuing grants that invest in the City's active transportation infrastructure (pedestrians and bikes), which promotes mode shift and the decrease in vehicle miles traveled.

Budget Information

Prior Appropriation* 2016-2022 Actuals

*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO <input type="text"/>	100,000					
Total	\$100,000	\$0	\$0	\$0	\$0	\$0

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Other <input type="text"/>	100,000					
Total	\$100,000	\$0	\$0	\$0	\$0	\$0

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

This budget request is meant to capitalize on and capture significantly increased federal funding opportunities. Previous experience with using consultants for grant preparation have yielded a 20:1 return on the investment.

Project Schedule & Location

Can this project be mapped? Yes No

2023 Status

Status/Phase	Est Cost	Description
Planning <input type="text"/>	\$100,000	Grant Preparation and Submittal Services

Insert item

2024 Status

Status/Phase	Est Cost	Description
<input type="text"/>		

Insert item

2025 Status

Status/Phase	Est Cost	Description
<input type="text"/>		

Insert item

2026 Status

Status/Phase	Est Cost	Description
<input type="text"/>		

Insert item

2027 Status

Status/Phase	Est Cost	Description
<input type="text"/>		

Insert item

2028 Status

Status/Phase	Est Cost	Description
<input type="text"/>		

Insert item

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?

Yes No

Software (either local or in the cloud)?

Yes No

A new website or changes to an existing sites?

Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form?

Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form?

Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.

Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative?

Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?

Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in

Yes No

[MGO Sec. 23.63\(2\)](#).

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?

Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

Yes No

Vehicle setup or maintenance costs?

Yes No

External management or consulting contracts?

Yes No

How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Save

Submit

2023 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Transportation"/>	Proposal Name	<input type="text" value="Inter-City Passenger Rail Station and Planning"/>
Project Number	<input type="text" value="13781"/>	Project Type	<input type="text" value="Project"/>
Project Category	<input type="text" value="Transportation"/>	Priority:	<input type="text" value="5"/>

Description

This project would enlist a consultant for programming and planning activities associated with bringing passenger rail to Madison, as proposed in Amtrak's Connect US plan. Services would include developing station criteria, identifying and evaluating station locations, programming and budgeting, and interaction with state/federal agencies.

Does the project/program description require updates? If yes, please include below.

The second phase of this contract will augment the programming and planning activities by submitting federal funding requests, developing site concept designs, inventorying network needs, and performing NEPA and/or pre-NEPA environmental document activities.

The Bi-partisan Infrastructure Law increases passenger rail funding over 500%. Madison is listed as a critical city in the expansion of passenger rail service by the Midwest Rail Plan and Amtrak's ConnectUS. This project will increase project readiness and improve chances for capturing federal funding for passenger rail expansion.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

Passenger rail with the extension of the Hiawatha line would improve access to Milwaukee, Chicago, Minneapolis, and the national rail network.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

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

Rail service is consistent with Madison's climate forward initiative. Rail travel emits about half of the greenhouse gas per passenger of air travel and single passenger auto travel.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

Intercity travel by rail is often performed by individuals without access to personal motor vehicles or air travel. Rail provides an economical option for inter-regional travel for residents and visitors that are limited by other modes.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

No quantitative data informed this proposal. Past interviews with inter-city bus travelers have anecdotally indicated that those without access to motor vehicles use inter-city transit to visit family in other parts of the country, visit the incarcerated, and other inter-regional trips.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

If yes, describe how.

Rail transit has roughly half of the greenhouse gas emissions as air travel or single occupancy motor vehicle travel.

Budget Information

Prior Appropriation* **2016-2022 Actuals**
*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO <input type="text" value="v"/>	350,000					
Total	\$350,000	\$0	\$0	\$0	\$0	\$0

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building <input type="text" value="v"/>	350,000					
Total	\$350,000	\$0	\$0	\$0	\$0	\$0

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

This augments services provided in the 2022 budget by supporting passenger rail concept design, federal funding procurement, and pre-NEPA activities.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

2023 Status

Status/Phase	Est Cost	Description
Planning <input type="text" value="v"/>	\$350,000	Site design, corridor inventory, federal funding procurement, and pre-NEPA activities.

Insert item

2024 Status

Status/Phase	Est Cost	Description
<input type="text" value="v"/>		

Insert item

2025 Status

Status/Phase	Est Cost	Description
<input type="text" value="v"/>		

Insert item

2026 Status

Status/Phase	Est Cost	Description
<input type="text" value="v"/>		

Insert item

2027 Status

Status/Phase	Est Cost	Description
<input type="text" value="v"/>		

Insert item

2028 Status

Status/Phase	Est Cost	Description
<input type="text" value="v"/>		

Insert item

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form?

Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form?

Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.

Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative?

Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?

Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in

Yes No

[MGO Sec. 23.63\(2\)](#).

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?

Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

Yes No

Vehicle setup or maintenance costs?

Yes No

External management or consulting contracts?

Yes No

How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

<i>Major</i>	<i>Annual Cost</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Save

Submit

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Transportation <input type="text"/>	Proposal Name	North-South Bus Rapid Transit <input type="text"/>
Project Number	13665	Project Type	Program
Project Category	Transportation	Priority:	2 <input type="text"/>
2023 Project Number	<input type="text"/>		

Description

This program funds the design and implementation of the North-South Bus Rapid Transit (N-S BRT) from South Park Street north to Northport Drive. The goal of the N-S BRT is to complement the E-W BRT as it provides improved transit frequency and service to the City's north and south sides.

Does the project/program description require updates? If yes, please include below.

This budget submittal advances implementation of N-S BRT to take advantage of the greatly increased funding associated with the Bipartisan Infrastructure Law, which doubles funding levels for the federal Capital Investment Grant (Small Starts) program. The N-S BRT will span from Fish Hatchery in Fitchburg to Northport Drive

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Land Use and Transportation

Strategy Implement bus rapid transit (BRT) to improve travel times, enhance reliability, and increase ridership.

Describe how this project/program advances the Citywide Element:

This project implements the North-South portion of the Bus Rapid Transit system as it brings increased transit frequency and service to Madison's south and north sides.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Yes No Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

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

This budget submittal addresses the City's climate goals as described in the 100% Renewable Madison plan as well as Climate Forward by both electrifying the bus fleet. Mass transit also about half the greenhouse gas emissions as single occupancy vehicle use.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

This program provides rapid transit, competitive with auto travel, which provides access to employment and services. While important for all Madison residents, transit is particularly important to those without access to a motor vehicle, such as Madison's lower income residents. This project improves transit service to Madison's north and south sides, which include low income persons and communities of color.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Census and Community Survey data provided information on the groups of residents that would benefit from this transit service.

Additionally, public engagement efforts associated with the E-W BRT and Transit Network Redesign obtained significant support for implementing the N-S portion of BRT.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

If yes, describe how.

Nationally transit emits half of the greenhouse gases as single occupancy vehicles. This proposal further reduces emissions by using the fully electric BRT fleet. Additionally, transit, biking, and walking all shift travel away from motor vehicle use, decreasing motor vehicle miles traveled and the emissions associated with that travel.

Budget Information

Prior Appropriation* 2016-2021 Actuals 2022 Budget

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	7,000,000	7,000,000				
Federal Sources		56,000,000				
Total	\$7,000,000	\$63,000,000	\$0	\$0	\$0	\$0

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Other	7,000,000	7,000,000				
Street		56,000,000				
Total	\$7,000,000	\$63,000,000	\$0	\$0	\$0	\$0

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

This project accelerates the implementation of the N-S BRT to take advantage of the greatly increased funding provided in the Bipartisan Infrastructure Law. It also anticipates a 20% local match (instead of the 50% local match) because of the increased federal funding levels.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
N-S BRT Design	\$7,000,000	

Insert item

2024 Projects

Project Name	Est Cost	Location
N-S BRT Construction	\$63,000,000	

Insert item

2025 Projects

Project name	Est Cost	Location

Insert item

2026 Projects

Project name	Est Cost	Location

Insert item

2027 Projects

Project name	Est Cost	Location

Insert item

2028 Projects

Project Name	Est Cost	Location

Insert item

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources? Yes No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following? Yes No

Facilities/land maintenance? Yes No

Vehicle setup or maintenance costs? Yes No

External management or consulting contracts? Yes No

How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
		FTE being determined. Goal is to make this initiative cost neutral.

Insert item

Save

Submit

Notes

Notes:

Save and Close

2023 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Transportation"/>	Proposal Name	<input type="text" value="Sayle Street Remodel"/>
Project Number	<input type="text" value="14189"/>	Project Type	<input type="text" value="Project"/>
Project Category	<input type="text" value="Facility"/>	Priority:	<input type="text" value="3"/>

Description

Does the project/program description require updates? If yes, please include below.

This request seeks to address an existing deteriorating facility by co-locating three Transportation units; Parking Maintenance, Traffic Engineering Field Operations, and Parking Enforcement Officers. It replaces two buildings constructed over 50 years ago that have substantial mechanical and structural deficiencies. The new facility will increase the density, utilization, and number of City units within the Facility. The reconstruction will resolve gender equity facility issues and provide a home to the PEO vehicles and staff that recently joined the Parking Division.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

This request multiplies the utility and effectiveness of the Sayles Street facility by housing multiple work units from different divisions. This increases the number of staff served, decreases facility costs, and provides central base of operations for field staff serving the west, central, and east portion of the City.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

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

Traffic Engineering Staff housed at this facility are involved in the implementation of Vision Zero projects.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

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

Field staff housed at this facility implement the Safe Street Madison program. This program has a prioritization/evaluation rubric that considers low income neighborhoods, communities of color, and Vision Zero's High Injury Network. Many of the Safe Streets Madison project have their genesis in suggestions from NRTs.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

If yes, describe how.

Mechanicals associated with the facility reconstruction will be high efficiency and replace equipment that is up to 30 years old.

Budget Information

Prior Appropriation* **2016-2022 Actuals**

*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	1,000,000	8,620,000				
Total	\$1,000,000	\$8,620,000	\$0	\$0	\$0	\$0

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building	1,000,000	8,620,000				
Total	\$1,000,000	\$8,620,000	\$0	\$0	\$0	\$0

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

Can this project be mapped? Yes No

2023 Status

Status/Phase	Est Cost	Description
Design	\$1,000,000	Programming, Contract Documents, and Bidding

Insert item

2024 Status

Status/Phase	Est Cost	Description
Construction/Impleme	\$8,620,000	Construction

Insert item

2025 Status

Status/Phase	Est Cost	Description

Insert item

2026 Status

Status/Phase	Est Cost	Description

Insert item

2027 Status

Status/Phase	Est Cost	Description

Insert item

2028 Status

Status/Phase	Est Cost	Description

Insert item

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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

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

For projects/programs requesting new software/hardware:

- Have you submitted a Software/Hardware Request form? Yes No
[IT New Software Request Form](#)
- Have you submitted an IT project request form? Yes No
[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance? Yes No

Vehicle setup or maintenance costs? Yes No

External management or consulting contracts? Yes No

How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
<input type="text"/>	<input type="text"/>	By co-locating multiple functions and units at one facility, operating costs are anticipated to decrease.

Insert item

Save

Submit