

City of Madison 2020 Capital Improvement Plan
Agency Request Summary

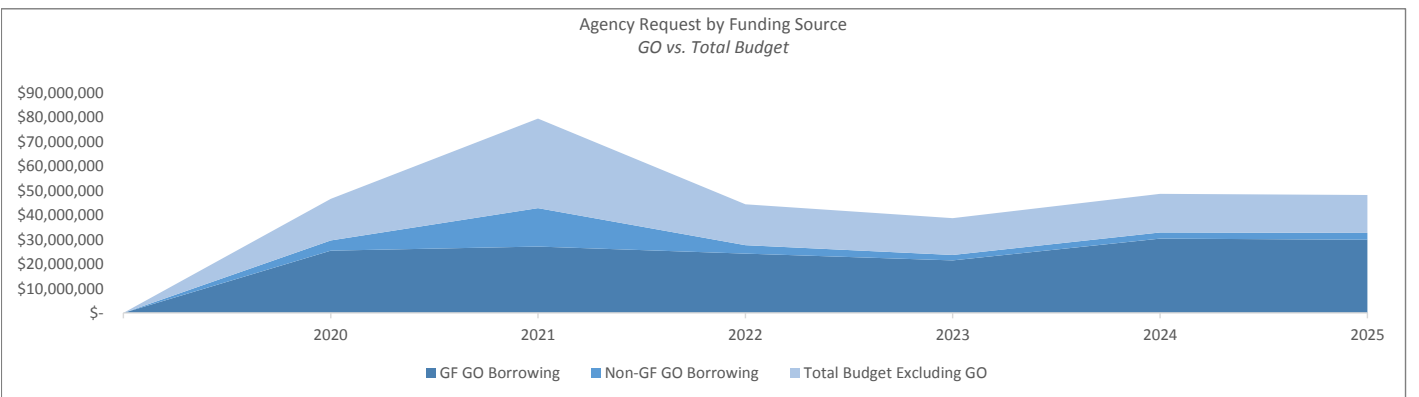
Agency : Engineering - Major Streets

Agency Request by Item (All Funds)

	2020	2021	2022	2023	2024	2025
Railroad Crossings & Quiet Zones	140,000	150,000	150,000	150,000	150,000	156,000
Reconstruction Streets	17,790,000	19,637,000	18,530,000	17,306,000	15,422,000	17,999,000
Cottage Grove Road (I39 to Sprecher)	2,870,000	-	-	-	-	-
Pleasant View Road - Phase 1	-	-	250,000	1,564,000	250,000	2,564,000
Pleasant View Road - Phase 2	-	-	250,000	1,564,000	250,000	2,564,000
Outer Capitol Loop Southeast	-	2,168,000	-	-	-	-
Bridge Repair	160,000	170,000	170,000	170,000	170,000	177,000
Pavement Management	18,094,000	24,152,000	18,517,000	18,680,000	18,697,000	19,445,000
Neighborhood Traffic Management & Pedestrian Improveme	340,000	350,000	350,000	350,000	350,000	364,000
Atwood Avenue (Fair Oaks to Cottage Grove)	200,000	-	-	-	5,913,000	-
Blair Street, S.	90,000	-	1,965,000	-	-	-
Gammon Road, South	3,917,500	-	-	-	-	-
Mineral Point Road (Beltline to High Point)	-	-	-	-	-	1,260,000
Park Street, South (W Wash-Olin, RR-Badger)	-	1,470,000	-	-	-	-
Park Street, South (Olin To RR)	-	-	911,000	-	-	-
Blair/John Nolen Intersection	-	-	1,256,000	-	-	-
Martin Luther King Jr Blvd	-	1,895,000	-	-	-	-
University Ave (Shorewood To University Bay)	-	28,978,000	-	-	-	-
Wilson St (MLK to King)	-	-	1,841,000	-	-	-
John Nolen Drive	-	-	-	-	7,259,000	5,754,000
Cedar Street	2,043,000	-	-	-	-	-
High Point Road and Raymond Road	461,500	-	-	-	-	-
Intersection Safety Program	500,000	500,000	500,000	500,000	500,000	500,000
	\$ 46,606,000	\$ 79,470,000	\$ 44,690,000	\$ 40,284,000	\$ 48,961,000	\$ 50,783,000

Agency Request by Funding Source

Project	2020	2021	2022	2023	2024	2025
GF GO Borrowing	25,476,000	27,140,000	24,288,000	21,474,000	30,378,000	29,965,000
Non-GF GO Borrowing	4,155,000	15,723,000	3,387,000	2,244,000	2,488,000	2,751,000
State Sources	225,000	13,425,000	225,000	225,000	225,000	225,000
County Sources	1,100,000	-	-	-	-	-
Special Assessment	4,960,000	3,467,000	3,497,000	3,437,000	3,437,000	3,575,000
Reserves Applied - Sewer	2,069,000	2,654,700	2,947,000	2,145,000	2,589,000	2,343,000
Reserves Applied - Stormwater	1,000,000	1,220,000	1,170,000	1,165,000	1,375,000	1,050,000
Revenue Bonds - Sewer	6,079,000	10,397,000	7,473,000	6,743,000	6,464,000	6,894,000
Municipal Capital Participate	-	4,150,000	-	-	404,000	-
Special Assessment - Sewer	1,502,000	1,231,300	1,410,000	1,244,000	1,314,000	1,381,000
Special Assessment - Stormwater	40,000	62,000	43,000	43,000	37,000	35,000
Total	\$ 46,606,000	\$ 79,470,000	\$ 44,440,000	\$ 38,720,000	\$ 48,711,000	\$ 48,219,000





Department of Public Works
Engineering Division
Robert F. Phillips, P.E., City Engineer

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Deputy City Engineer

Gregory T. Fries, P.E.

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Principal Engineer 1

Christina M. Bachmann, P.E.

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Janet Schmidt, P.E.

Facilities & Sustainability

Jeanne E. Hoffman, Manager

Bryan Cooper, Principal Architect

Mapping Section Manager

Eric T. Pederson, P.S.

Financial Manager

Steven B. Danner-Rivers

Date: May 17, 2019

To: David Schmiedicke, Finance Director

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

**Re: 2020 Capital Budget Proposal
Major Streets**

Introduction

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

The budget request contains an emphasis in three areas, reconstruction of Arterial Streets (individually listed projects), resurfacing of existing streets (Pavement Management Program), and reconstruction on local streets (Reconstruct Streets Program). Streets rated a 3 or below should be resurfaced or reconstructed in the next couple of years, as this condition rating is not considered desirable even for a local street. We currently have 22 miles in this condition state.

Prioritized List

1. Gammon Rd, South (PR=3)
2. Cottage Grove Rd (PR=4)
3. Blair/John Nolen Intersection (PR =3)
4. Blair St, South (E Washington to Wilson) (PR=3)
5. University Ave (Shorewood to Univ Bay) (PR=5)
6. John Nolen Dr (North Shore to Olin) (PR=5)
7. Atwood Ave (Fair Oaks to Cottage Grove) (PR=4)
8. Pleasant View Rd Ph 1 (PR= 4 to 8)
9. Pleasant View Rd Ph 2 (PR= 4 to 8)
10. Mineral Point Rd (Beltline to High Pt) (PR=4)
11. Pavement Management
12. Reconstruction Streets
13. Bridge Repair
14. Neighborhood Traffic Management & Pedestrian Improvements
15. Intersection Safety Program
16. Park St, South (Olin to Railroad) (PR=4)
17. Park St, South (W Wash to Olin, RR to Badger) (PR=4)
18. Martin Luther King Jr Blvd (PR=6)
19. Outer Capitol Loop Southeast (PR=4)
20. Wilson Street (MLK to King St) (PR=5)
21. High Point / Raymond (new street)
22. Cedar St (Fish Hatchery to Park) (new street)
23. Railroad Crossings & Quiet Zones

Discussion of Criteria

The driving factor in almost all street reconstruction projects is pavement rating. The pavement rating (PR) is given for the major street projects above. The top priority for the Major Streets Budget is the first 5 projects above all of which have approved state or federal funds committed to them. I highly recommend funding priorities 6 through 10, as we anticipate getting federal or state funds for them in the future and having the design underway is almost required in order to obtain the federal funds. Priorities 11 and 12 are Pavement Management and Street Reconstruction. These are doing work on streets in poor condition and are basic infrastructure necessities. Priority 13 is Bridge Repair and it is required to stop deterioration of bridges that would otherwise lead to more costly repair. Priority 14 is Neighborhood Traffic Management. This popular program installs traffic calming and infrastructure to aid pedestrians in crossing streets. Priority 15 is a new program, focused on improvements to intersections to reduce crashes. Priorities 16 is a reconstruction of a portion of Park St (USH 151) and the State of Wisconsin is responsible for a portion of the project cost. For several years, the City has requested State funds for Parks but they have yet to commit funding. The pavement rating of 4 makes this an urgent need however. Priority 17 is a locally funded arterial street (Part St) with a very poor pavement rating and the project will cut out and replace deteriorated concrete pavement joints. Although this is also USH 151, State funds are not available for this type of maintenance. Priorities 18 through 20 are street reconstruction associated with the Judge Doyle Square Project. Priorities 21 through 22 are new streets facilitating development. Priority 23 is railroad crossings. This program funds the City cost to upgrade the crossing material. The railroad is responsible for the railroad-crossing repair.

Submitted

2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency
Project Name

Project Number
Project Type

Project Category
Priority

2020 Munis Project Number

Description

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

Budget Information

Prior Appropriation*
Prior Year Actual*

*Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	140,000	150,000	150,000	150,000	150,000	156,000
Total	\$140,000	\$150,000	\$150,000	\$150,000	\$150,000	\$156,000

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Street	140,000	150,000	150,000	150,000	150,000	156,000
Total	\$140,000	\$150,000	\$150,000	\$150,000	\$150,000	\$156,000

Performance

Metric

Data Source

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

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

Project Schedule & Location

2020 Projects

Project name	Est Cost	Location
Unallocated	\$140,000	

Explain the justification for selecting projects planned for 2020:

2021 Projects

Project Name	Est Cost	Location
Unallocated	\$150,000	

Explain the justification for selecting projects planned for 2021:

2022 Projects

Project Name	Est Cost	Location
Unallocated	\$150,000	

Explain the justification for selecting projects planned for 2022:

2023 Projects

Project name	Est Cost	Location
Unallocated	\$150,000	

Explain the justification for selecting projects planned for 2023:

2024 Projects

Project name	Est Cost	Location
Unallocated	\$150,000	

Explain the justification for selecting projects planned for 2024:

2025 Projects

Project name	Est Cost	Location
Unallocated	\$156,000	

Explain the justification for selecting projects planned for 2025:

Operating Costs

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

Personnel

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

Non-Personnel

Major	Amount	Description
<input type="text"/>	<input type="text"/> 0	No maintenance required

Notes

Notes:

2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Engineering - Major Streets	Project Name	Reconstruction Streets
Project Number	10226	Project Type	Program
Project Category	Transportation	Priority	12
2020 Munis Project Number	12364		

Description

This program funds replacing deteriorated streets with the goal of improving and maintaining quality neighborhood roadways. This is a continuing program with projects prioritized on an annual basis for efforts to reach Madison's goal of having less than 30% of local streets with a deficient pavement rating of less than 5 of 10. Projects planned for 2020 include: Gregory St, Copeland St, Cross St, Western Ave, Cedar St, Vilas Ave, Campbell St, N Ingersoll St, Elizabeth St, Dunning St, Jackson St and LaFollette Ave.

Budget Information

Prior Appropriation* \$48,062,414 **Prior Year Actual*** \$35,236,876

*Based on Fiscal Years 2015-2018

Budget by Funding Source

<i>Funding Source</i>	2020	2021	2022	2023	2024	2025
GF GO Borrowing	7,665,000	7,665,000	7,665,000	7,665,000	7,665,000	7,972,000
Non-GF GO Borrowing - TIF District			1,000,000			
Special Assessment	2,620,000	2,620,000	2,620,000	2,620,000	2,620,000	2,725,000
State Sources	225,000	225,000	225,000	225,000	225,000	225,000
Reserves Applied - Sewer	1,073,000	1,141,000	1,150,000	934,000	1,135,000	1,090,000
Revenue Bonds - Sewer	3,179,000	4,275,000	3,392,000	3,503,000	2,527,000	3,528,000
Special Assessment - Sewer	853,000	631,000	623,000	594,000	550,000	691,000
Reserves Applied - Stormwater	400,000	420,000	420,000	465,000	275,000	300,000
Non-GF GO Borrowing - Stormwater	1,757,000	2,640,000	1,415,000	1,280,000	408,000	1,453,000
Special Assessment - Stormwater	18,000	20,000	20,000	20,000	17,000	15,000
Total	\$17,790,000	\$19,637,000	\$18,530,000	\$17,306,000	\$15,422,000	\$17,999,000

Budget by Expenditure Type

<i>Expense Type</i>	2020	2021	2022	2023	2024	2025
Street	10,510,000	10,510,000	11,510,000	10,510,000	10,510,000	10,922,000
Sanitary Sewer	5,105,000	6,047,000	5,165,000	5,031,000	4,212,000	5,309,000
Stormwater Network	2,175,000	3,080,000	1,855,000	1,765,000	700,000	1,768,000
Total	\$17,790,000	\$19,637,000	\$18,530,000	\$17,306,000	\$15,422,000	\$17,999,000

Performance

Metric	Pavement Rating (% miles at or below 5 - Local Streets)
Data Source	Pavement Data

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
27.8	25.9		30

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

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

Project Schedule & Location

2020 Projects

Project name	Est Cost	Location
Gregory, Copeland, Cross, Western	\$3,085,000	Baltzell to Glenway, Gregory to Monroe, Gilmore to Copeland, Gregory to Monroe
Cedar	\$950,000	Gilson to Park
Campbell, Vilas	\$768,000	Vilas to Drake, Campbell to Garfield
Ingersoll Elizabeth	\$1,428,000	Gorham to Sherman, Ingersoll to Few
Dunning, Jackson, Lafollette	\$3,363,000	RR to Atwood, RR to St Paul, Division to Ohio
City View	\$1,665,000	Crossroads to Golden Dusk
Rethke	\$658,000	E Wash to Commercial
Adams, Jefferson, Vilas, Chandler, Alleys	\$341,000	1900 blk Adams/Jefferson, 1800 blk Vilas/Adams & Adams/Jefferson, 1200 Blk Chandler/Vilas, 1300 Blk Chandler/V...
Dean, Allis, Tyler, Seth	\$3,432,000	Monona to Allis, Dean to Turner, Dean to N End, Dean to N End
Rockstream	\$1,650,000	Serenity to Maple Grove
S Livingston	\$200,000	Main to RR
Park Frontage	\$250,000	

Explain the justification for selecting projects planned for 2020:

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

2021 Projects

Project Name	Est Cost	Location
Elmside, Sommers, Center	\$2,664,000	Atwood to Oakridge, Miller to Elmside, Miller to Maple
Helena, Russel, Jenifer	\$2,912,000	Walton to Division, Eastwood to Jenifer, Walton to Division
Hillcrest, Standish, Alden	\$2,310,000	Westmorland to Larkin, Hammersley to Hillcrest, Hammersley to Hillcrest, Hillcrest to N End
Davies, Major, Dempsey, Maher	\$4,189,000	Buckeye to Maher, Davies to 500' S of Davies, Davidson to Maher, Lake Edge to Dempsey
Belin, Park	\$1,294,000	Rosa to Glen, Rosa to Glen
Lake View, Hanover, West, East	\$2,380,000	W End to Sherman, Lake View to Drewry, Lake View to N End, Lake View to N End
MacArthur, Larson, Sycamore	\$2,641,000	E Washington to S End, MacArthur to W End, MacArthur to 500' E, MacArthur to N End
Park Frontage	\$500,000	
Unallocated	\$747,000	

Explain the justification for selecting projects planned for 2021:

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2022 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Lafollette, Ohio, Talmadge	\$3,107,000	Ohio to Waubesa, RR to Bashford, RR to St. Paul
Sommers, Center, Willard, Hudson, Miller	\$3,538,000	Hudson to Miller, Hudson to Miller, Ohio to Elmside, Atwood to Oakridge, Atwood to Willard
Russell	\$615,000	Winnebago to Eastwood
Eastwood/Winnebago	\$1,000,000	River to Russell
Felland	\$2,162,000	Lien to Tranquility
Davidson, Park, Maher, Major, Drexel, Monona	\$3,636,000	Maher to Dempsey, Maher to Dempsey, Cottage Grove Rd to Lake Edge, Lake Edge to Davies, Lake Edge to Davies, ...
Pontiac, Nokomis, Rosewood, Boston	\$2,160,000	Hammersley to Mohican, Pontiac to N End, Pontiac to N End, Pontiac to N End
Crestview, Groveland, Dixie, Herro	\$1,812,000	Groveland to Herro, Tompkins to Herro, Crestview to Glenview, Tompkins to Crestview
Park Frontage	\$500,000	

Explain the justification for selecting projects planned for 2022:

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

2023 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Farwell, South, North	\$1,459,000	Milwaukee to RR, Farwell to Corry, Farwell to Corry
Rutledge	\$1,883,000	Riverside to Division
Evergreen, Center, Willard, Ohio	\$2,348,000	Center to Oakridge, Dunning to Hudson, Evergreen to Ohio, Center to Willard
Richard, Silver	\$2,098,000	Schenk to Silver, N End to Hynek
Maher	\$2,442,000	Buckeye to Davies
Gary	\$1,269,000	Dempsey to Elinor
Reiner	\$1,900,000	Standing to Pegasus
Doncaster, Beverly, Danbury	\$2,383,000	Danbury to Seminole, Whenona to Seminole, Mohawk to Doncaster
Park Frontage	\$500,000	
Unallocated	\$1,024,000	

Explain the justification for selecting projects planned for 2023:

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

2024 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Russell	\$183,000	Winnebago to Eastwood
Evergreen, Ohio, Sommers	\$2,198,000	Atwood to Center, Atwood to Center, Dunning to Hudson
Starkweather, Dawes, Lansing, Leon, Richard	\$3,485,000	Dawes to Hargrove, Starkweather to Leon, Dawes to Richard, Dawes to Starkweather, Starkweather to Farrell
Valley View	\$3,350,000	South Point to Boyer

Project name	Est Cost	Location
Maher, Douglas	\$1,855,000	Tompkins to Pflaum, Joylynne to Camden
Park Frontage	\$500,000	
Unallocated	\$3,851,000	

Explain the justification for selecting projects planned for 2024:

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

2025 Projects

Project name	Est Cost	Location
Birge	\$607,000	University to N End
Sherman, McGuire	\$996,000	McGuire to Burrows, Sherman to Fordem
Hermina, Union	\$1,380,000	Marquette to Clyde Gallagher, Marquette to Clyde Gallagher
Shawnee	\$218,000	Nakoma to Cherokee
Yahara, Walton, Russell	\$2,094,000	Walton to Dunning, Rutledge to Yahara, Rutledge to Yahara
Dawes, Lansing, Leon	\$2,593,000	Leon to Walter, Milwaukee to Dawes, Milwaukee to Dawes
Valley View	\$4,703,000	Pioneer to South Point
Park Frontage	\$500,000	
Unallocated	\$4,908,000	

Explain the justification for selecting projects planned for 2025:

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

Operating Costs

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

Personnel

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

Non-Personnel

Major	Amount	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	This project will reduce street maintenance costs by improving a roadway that is in poor condition.

Notes

Notes:

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency
Project Name
Project Number
Project Type
Project Category
Priority

Description

This project funds reconstructing Cottage Grove Road with four lanes including bike lanes, and sidewalks from North Star Dr to Sprecher Road. The goal of the project is to improve the pavement quality index of the existing roadway; the current pavement quality index is 5 of 10. The project is planned for construction in 2020; federal funding is committed for the project.

Is this project currently included in the 2019 CIP?

Budget Information

Total Project Budget
Prior Appropriation

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	1,500,000					
Special Assessment	250,000					
County Sources	1,100,000					
Reserves Applied - Sewer	20,000					
Total	\$2,870,000	\$0	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Street	2,850,000					
Sanitary Sewer	20,000					
Total	\$2,870,000	\$0	\$0	\$0	\$0	\$0

Performance

Metric
Data Source
Baseline
Target

Priority

Citywide Element
Strategy

Describe how this project advances the Citywide Element:

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

What is the justification for this project?

The City of Madison rates all streets in the City every other year to document the condition of our streets. A rating of "10" is a new street while a rating of "3" is a very poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condition goals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for

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

Project Schedule & Location

What is the total time frame for this project?

Start Date: 4/1/2020

End Date: 10/1/2020

	2020	2021	2022	2023	2024	2025
Project Status	Construction					

Can this project be mapped?

Yes No

What is the location of the project?

Cottage Grove from North Star to Sprecher

Is this project on the Project's Portal?

Yes No

If so, enter the URL:

<http://www.cityofmadison.com/engineering/projects/cottage-grove-road-i39-to-sprecher-rd>

Operating Costs

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

\$0

Personnel

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

Non-Personnel

Major	Amount	Description
	0	This project will reduce street maintenance costs by improving a roadway that is in poor condition.

Notes

Notes:

Submitted

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency
Project Name

Project Number
Project Type

Project Category
Priority

Description

This project funds reconstructing the existing two lane rural roadway to a four lane roadway with bike lanes and sidewalks from US-14 to Old Sauk Road. The project will also include a multi-use path throughout the corridor and street lighting infrastructure. The goal of this project is to expand the existing roadway to adequately provide for traffic volume as well as improve the pavement quality rating. The current pavement quality rating is 5 of 10. Funding in 2022 will be used for land acquisition ; funding in 2023 is for construction. The planned federal funding for this project is not yet secured.

Is this project currently included in the 2019 CIP?

Budget Information

Total Project Budget
Prior Appropriation

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing			250,000	1,564,000		
Total	\$0	\$0	\$250,000	\$1,564,000	\$0	\$0

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Land			250,000			
Street				1,564,000		
Total	\$0	\$0	\$250,000	\$1,564,000	\$0	\$0

Performance

Metric

Data Source

Baseline	Target
<input type="text" value="4"/>	<input type="text" value="10"/>

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

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

What is the justification for this project?

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

Project Schedule & Location

What is the total time frame for this project?

Start Date: 4/1/2017

End Date: 10/1/2023

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

Can this project be mapped?

Yes No

What is the location of the project?

Pleasant View from USH 14 to Old Sauk Rd

Is this project on the Project's Portal?

Yes No

If so, enter the URL:

http://www.cityofmadison.com/engineering/projects/pleasant-view-road

Operating Costs

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

\$0

Personnel

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

Non-Personnel

Major	Amount	Description
	0	This project will reduce street maintenance costs by improving a roadway that is in poor condition.

Notes

Notes:

Submitted

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Engineering - Major Streets ▼	Project Name	Pleasant View Road - Phase 2 ▼
Project Number	10284	Project Type	Project
Project Category	Transportation	Priority	9 ▼

Description

This project funds reconstructing the existing two lane rural roadway to a four lane roadway with bike lanes and sidewalks from Old Sauk Road to Mineral Point Road. The project will also include a multi-use path throughout the corridor and street lighting infrastructure. The goal of this project is to expand the existing roadway to adequately provide for traffic volume as well as improve the pavement quality rating. The current pavement quality rating is 5 of 10. Funding in 2024 is for land acquisition; funding in 2025 is for construction. The planned federal funding for this project is not yet secured.

Is this project currently included in the 2019 CIP?

Budget Information

Total Project Budget **Prior Appropriation**

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing ▼					250,000	2,564,000
Total	\$0	\$0	\$0	\$0	\$250,000	\$2,564,000

Insert Funding Source

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Land ▼					250,000	
Street ▼						2,564,000
Total	\$0	\$0	\$0	\$0	\$250,000	\$2,564,000

Insert Expense Type

Performance

Metric	Pavement Rating	
Data Source	Pavement Data	
	Baseline	Target
	<input type="text" value="5"/>	<input type="text" value="10"/>

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

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

What is the justification for this project?

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

Project Schedule & Location

What is the total time frame for this project?

Start Date: 4/1/2017

End Date: 10/1/2025

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

Can this project be mapped?

Yes No

What is the location of the project?

Pleasant View from Old Sauk to Mineral Point

Is this project on the Project's Portal?

Yes No

If so, enter the URL:

http://www.cityofmadison.com/engineering/projects/pleasant-view-road

Operating Costs

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

\$0

Personnel

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

Non-Personnel

Major	Amount	Description
	0	This project will reduce street maintenance costs by improving a roadway that is in poor condition. New bike paths will require maintenance.

Insert item

Save

Submit

Notes

Notes:

Save and Close

Submitted

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency
Project Name

Project Number
Project Type

Project Category
Priority

Description

This project funds reconstructing East Doty Street from Martin Luther King Jr. Boulevard to South Webster Street, and South Pinckney from East Doty Street to East Wilson Street. The project scope includes new pedestrian and street lighting, sidewalks, bike lanes, and pedestrian bump outs to improve pedestrian accessibility. The goal of this project is to improve the roadway's pavement quality rating and provide for an improved pedestrian environment. The pavement quality rating for the roadway is currently 5 of 10. Funding in 2021 is for construction.

Is this project currently included in the 2019 CIP?

Budget Information

Total Project Budget
Prior Appropriation

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing		1,790,000				
Special Assessment		30,000				
Reserves Applied - Sewer		151,000				
Revenue Bonds - Sewer		100,000				
Special Assessment - Sewer		22,000				
Non-GF GO Borrowing - Stormwater		65,000				
Special Assessment - Stormwater		10,000				
Total	\$0	\$2,168,000	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Street		1,820,000				
Sanitary Sewer		273,000				
Stormwater Network		75,000				
Total	\$0	\$2,168,000	\$0	\$0	\$0	\$0

Performance

Metric

Data Source

Baseline
Target

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

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

What is the justification for this project?

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

The increase of GO funding for this project is due to the fact that no TIF district is available for use. Staff will monitor TIF availability as the construction year approaches.

Project Schedule & Location

What is the total time frame for this project?

Start Date: 4/1/2020

End Date: 10/1/2021

	2020	2021	2022	2023	2024	2025
Project Status	Schematic Design	Construction				

Can this project be mapped?

Yes No

What is the location of the project?

Doty from MLK to Webster

Is this project on the Project's Portal?

Yes No

Operating Costs

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

\$0

Personnel

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

Non-Personnel

Major	Amount	Description
	0	This project will reduce street maintenance costs by improving a roadway that is in poor condition.

Notes

Notes:

Submitted

2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Major Streets"/>	Project Name	<input type="text" value="Bridge Repair"/>
Project Number	<input type="text" value="10538"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Transportation"/>	Priority	<input type="text" value="13"/>
2020 Munis Project Number	<input type="text" value="12360"/>		

Description

This program funds the repair, replacement, and painting of Madison's bridges to maintain a safe condition. The goal of this program is to provide safe bridges. Progress is measured through routine evaluation of the bridges within the City. Funding in 2020 is for applying an epoxy coat to bridge surfaces.

Budget Information

Prior Appropriation*	<input type="text" value="\$3,251,254"/>	Prior Year Actual*	<input type="text" value="\$2,519,818"/>
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*Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	160,000	170,000	170,000	170,000	170,000	177,000
Total	\$160,000	\$170,000	\$170,000	\$170,000	\$170,000	\$177,000

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Bridge	160,000	170,000	170,000	170,000	170,000	177,000
Total	\$160,000	\$170,000	\$170,000	\$170,000	\$170,000	\$177,000

Performance

Metric	<input type="text" value="Bridge Sufficiency Rating (% above 50 Rating)"/>
Data Source	<input type="text" value="Inspections"/>

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
100	100	100	100

Priority

Citywide Element	<input type="text" value="Land Use and Transportation"/>
Strategy	<input type="text" value="Does not meet a strategy."/>

Describe how this project advances the Citywide Element:

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

Project Schedule & Location

2020 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Packers Ave & Beld St deck epoxy overlay	\$160,000	

Explain the justification for selecting projects planned for 2020:

2021 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Unallocated	\$170,000	

Explain the justification for selecting projects planned for 2021:

2022 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Unallocated	\$170,000	

Explain the justification for selecting projects planned for 2022:

2023 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Unallocated	\$170,000	

Explain the justification for selecting projects planned for 2023:

2024 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Unallocated	\$170,000	

Explain the justification for selecting projects planned for 2024:

2025 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Unallocated	\$177,000	

Explain the justification for selecting projects planned for 2025:

Operating Costs

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

Personnel

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

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	<input type="text" value="0"/>	This project will reduce street maintenance costs by improving a roadway that is in poor condition.

Notes

Notes:

2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

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

Description

This program funds resurfacing existing streets with new asphaltic pavement, repair of deteriorated pavement joints in concrete streets, crack sealants in asphaltic pavements, and chip sealing streets with curb and gutter. The goal of the program is to extend the life of existing streets postponing the cost of complete street reconstruction. On an annual basis, the program resurfaces 10-13 miles, chip seals 75 miles, and crack seals 75 miles of roadway. Projects planned in 2020 include: Toepfer Ave, E Dayton St, Lien Rd, Anderson St, S Brooks St and High Crossing Blvd

Budget Information

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

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	10,825,000	11,075,000	11,075,000	11,075,000	11,075,000	11,518,000
Non-GF GO Borrowing - TIF District		2,225,000				
Special Assessment	800,000	817,000	817,000	817,000	817,000	850,000
Reserves Applied - Sewer	923,000	1,223,000	1,210,000	1,211,000	1,204,000	1,253,000
Revenue Bonds - Sewer	2,900,000	5,500,000	3,240,000	3,240,000	3,237,000	3,366,000
Special Assessment - Sewer	426,000	537,000	650,000	650,000	664,000	690,000
Reserves Applied - Stormwater	600,000	600,000	675,000	700,000	600,000	650,000
Non-GF GO Borrowing - Stormwater	1,598,000	2,153,000	827,000	964,000	1,080,000	1,098,000
Special Assessment - Stormwater	22,000	22,000	23,000	23,000	20,000	20,000
Total	\$18,094,000	\$24,152,000	\$18,517,000	\$18,680,000	\$18,697,000	\$19,445,000

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Street	11,625,000	14,117,000	11,892,000	11,892,000	11,892,000	12,368,000
Sanitary Sewer	4,249,000	7,260,000	5,100,000	5,101,000	5,105,000	5,309,000
Stormwater Network	2,220,000	2,775,000	1,525,000	1,687,000	1,700,000	1,768,000
Total	\$18,094,000	\$24,152,000	\$18,517,000	\$18,680,000	\$18,697,000	\$19,445,000

Performance

Metric
Data Source

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
26.6	24.8		26

Priority

Citywide Element Land Use and Transportation

Strategy Does not meet a strategy.

Describe how this project advances the Citywide Element:

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

Project Schedule & Location

2020 Projects

Project name	Est Cost	Location
Chip & Crack Seal	\$4,000,000	Various
E Wash Pavement Marking	\$400,000	Various
Patching	\$300,000	Various
Packers	\$330,000	Darwin to Tennyson
Fish Hatchery	\$310,000	Greenway Cross Int
Holly, Euclid, Toepfer	\$5,048,000	Paunack to Birch, Holly to Toepfer, Mineral Point to Glen
E Dayton	\$1,438,000	Blair to Livingston
Lien	\$902,000	Thierer to Eagan
Anderson	\$948,000	Hoffman to Stoughton
Brooks	\$315,000	Regent to Chandler
Independence	\$210,000	E Towne to E Wash
High Crossing	\$823,000	Crossroads to Nelson
S Stoughton Service Rd	\$423,000	Portland to Robertson
Hathaway, Strathmore, Greenwich, Devon, Davenport, Glenbrook	\$355,000	Schroeder to Strathmore, E End to Hathaway, Strathmore to Hathaway, E End to Hathaway, 430 ft E of Hathaway to ...
Ellen, Aaron, Sams, Camilla, Pebblebrook, Hollybrook	\$841,000	Buckeye to E End, Ellen to E End, Ellen to E End, Vondron to Ellen, Hollybrook to Vondron, Pebblebrook to Cul de sac
Julia	\$602,000	Baker to W End
Unallocated	\$849,000	

Explain the justification for selecting projects planned for 2020:

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

2021 Projects

Project Name	Est Cost	Location
Chip & Crack Seal	\$5,500,000	Various
E Washington Pavement Markings	\$400,000	Various
Patching	\$500,000	Various
Old Middleton, Craig	\$5,635,000	Eau Claire to Capital, University to S End
South, Wingra	\$1,244,000	Midland to Appleton, South to Fish Hatchery

Project Name	Est Cost	Location
Commercial	\$1,280,000	Superior to Packers
N Franklin	\$2,079,000	Regent to University
Hooker, Sheridan, Steensland	\$1,047,000	Steensland to Logan, Hooker to Logan, Hooker to Sherman
Melvin, Ridgeway	\$452,000	E Washington to N End, Melvin to W End
Everglade, Carlsbad	\$435,000	Colony to Old Sauk, San Juan to Everglade
Hammersley	\$2,402,000	Reetz to Brookwood
N Brooks, Fahrenbrook, College	\$1,644,000	Regent to Spring, Park to Mills, Park to Mills
Unallocated	\$1,534,000	

Explain the justification for selecting projects planned for 2021:

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

The increase in funding for this year is due to utilization of TID 41 funds for resurfacing of Old Middleton Rd and Craig Ave.

2022 Projects

Project Name	Est Cost	Location

Explain the justification for selecting projects planned for 2022:

2023 Projects

Project name	Est Cost	Location

Explain the justification for selecting projects planned for 2023:

2024 Projects

Project name	Est Cost	Location

Explain the justification for selecting projects planned for 2024:

2025 Projects

Project name	Est Cost	Location

Explain the justification for selecting projects planned for 2025:

Operating Costs

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

Personnel

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

Non-Personnel

Major	Amount	Description
	0	This project will reduce street maintenance costs by improving a roadway that is in poor condition.

Notes

Notes:

Submitted

2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency
Project Name

Project Number
Project Type

Project Category
Priority

2020 Munis Project Number

Description

This program funds improvements supporting traffic and pedestrian safety on local streets. Specific enhancements include speed bumps, traffic circles, and installation of roadway islands. The goal of this program is to reduce the speed of traffic and improve pedestrian safety. Specific projects are identified based on existing traffic impacts where local support exists within the context of a neighborhood traffic plan.

Budget Information

Prior Appropriation*
Prior Year Actual*

*Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	340,000	350,000	350,000	350,000	350,000	364,000
Total	\$340,000	\$350,000	\$350,000	\$350,000	\$350,000	\$364,000

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Street	340,000	350,000	350,000	350,000	350,000	364,000
Total	\$340,000	\$350,000	\$350,000	\$350,000	\$350,000	\$364,000

Performance

Metric

Data Source

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
13.9	13.9		Increase

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

Project Schedule & Location

2020 Projects

Project name	Est Cost	Location
Unallocated	\$340,000	

Explain the justification for selecting projects planned for 2020:

2021 Projects

Project Name	Est Cost	Location
Unallocated	\$350,000	

Explain the justification for selecting projects planned for 2021:

2022 Projects

Project Name	Est Cost	Location
Unallocated	\$350,000	

Explain the justification for selecting projects planned for 2022:

2023 Projects

Project name	Est Cost	Location
Unallocated	\$350,000	

Explain the justification for selecting projects planned for 2023:

2024 Projects

Project name	Est Cost	Location
Unallocated	\$350,000	

Explain the justification for selecting projects planned for 2024:

2025 Projects

Project name	Est Cost	Location
Unallocated	\$364,000	

Explain the justification for selecting projects planned for 2025:

Operating Costs

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

Personnel

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

Non-Personnel

Major	Amount	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	No operating budget impacts are expected.

Notes

Notes:

Submitted

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency
Project Name

Project Number
Project Type

Project Category
Priority

Description

This project will replace the existing pavement on Atwood Avenue between Fair Oaks Avenue and Cottage Grove Road. The goal of this project is to improve the pavement quality index of this 1.1 mile stretch to ensure safety and ride quality of the road is brought up to City standards. The current pavement quality index of the roadway is 4 of 10. Construction is planned for 2024.

Is this project currently included in the 2019 CIP?

Budget Information

Total Project Budget
Prior Appropriation

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	200,000				4,464,000	
Municipal Capital Participate					404,000	
Reserves Applied - Sewer					245,000	
Revenue Bonds - Sewer					700,000	
Special Assessment - Sewer					100,000	
Total	\$200,000	\$0	\$0	\$0	\$5,913,000	\$0

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Street	200,000				4,868,000	
Sanitary Sewer					1,045,000	
Total	\$200,000	\$0	\$0	\$0	\$5,913,000	\$0

Performance

Metric

Data Source

Baseline
Target

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

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

What is the justification for this project?

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

The increase in funding for this project is due to a revised cost estimate as the design progressed.

Project Schedule & Location

What is the total time frame for this project?

Start Date:

End Date:

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

Can this project be mapped?

Yes No

What is the location of the project?

Is this project on the Project's Portal?

Yes No

If so, enter the URL:

Operating Costs

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

Personnel

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

Non-Personnel

Major	Amount	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	This project will reduce street maintenance costs by improving a roadway that is in poor condition.

Notes

Notes:

Submitted

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency
Project Name

Project Number 11128
 Project Type Project

Project Category Transportation
 Priority

Description

This project funds reconstructing South Blair Street from East Washington Avenue to Williamson Street and E Washington Avenue from Blair St to Blount St. The goal of this project is to improve the pavement quality of the 0.3 mile segment to ensure transportation safety. The scope of the project includes a new traffic signal for the East Main Street and South Blair Street intersection. The current pavement rating of this road is 3 of 10. Funding in 2022 is for construction.

Is this project currently included in the 2019 CIP?

Budget Information

Total Project Budget
Prior Appropriation

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	60,000		1,268,000			
Reserves Applied - Sewer	30,000		55,000			
Revenue Bonds - Sewer			575,000			
Special Assessment - Sewer			67,000			
Total	\$90,000	\$0	\$1,965,000	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Street	60,000		1,268,000			
Sanitary Sewer	30,000		697,000			
Total	\$90,000	\$0	\$1,965,000	\$0	\$0	\$0

Performance

Metric

Data Source

Baseline
Target

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

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

What is the justification for this project?

The City of Madison rates all streets in the City every other year to document the condition of our streets. A rating of "10" is a new street while a rating of "3" is a very poor street. Streets rated less than "5" are deficient. The City of Madison has established specific condition goals for our streets. The goal is to have less than 15% of our street miles deficient for arterial streets, less than 20% for

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

Revised construction cost estimates for Sewer work resulted in a small funding request increase.

Project Schedule & Location

What is the total time frame for this project?

Start Date: 4/1/2019

End Date: 11/1/2022

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

Can this project be mapped?

Yes No

What is the location of the project?

John Nolen to E Washinton

Is this project on the Project's Portal?

Yes No

If so, enter the URL:

http://www.cityofmadison.com/engineering/projects/blair-st-s

Operating Costs

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

\$0

Personnel

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

Non-Personnel

Major	Amount	Description
	0	This project will reduce street maintenance costs by improving a roadway that is in poor condition.

Notes

Notes:

Submitted

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency
Project Name

Project Number
Project Type

Project Category
Priority

Description

This project funds replacing the existing pavement on Gammon Road between Mineral Point Road and Seybold Road. The goal of this project is to improve the pavement quality rating of the existing roadway; the current pavement quality rating is 3 of 10. Funding in 2020 is for construction. Federal funds have been secured for this project.

Is this project currently included in the 2019 CIP?

Budget Information

Total Project Budget
Prior Appropriation

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	3,636,000					
Special Assessment	270,000					
Reserves Applied - Sewer	11,500					
Total	\$3,917,500	\$0	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Street	3,906,000					
Sanitary Sewer	11,500					
Total	\$3,917,500	\$0	\$0	\$0	\$0	\$0

Performance

Metric

Data Source

Baseline
Target

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

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

What is the justification for this project?

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

The increase in funding for this project is due to updated cost estimate as the design progressed. The GO was increased but decreased elsewhere to match target.

Project Schedule & Location

What is the total time frame for this project?

Start Date: 4/1/2018

End Date: 10/1/2020

	2020	2021	2022	2023	2024	2025
Project Status	Construction					

Can this project be mapped?

Yes No

What is the location of the project?

Gammon from Mineral Point to Beltline

Is this project on the Project's Portal?

Yes No

If so, enter the URL:

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

Operating Costs

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

\$0

Personnel

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

Non-Personnel

Major	Amount	Description
	0	This project will reduce street maintenance costs by improving a roadway that is in poor condition. New bike paths will require maintenance.

Notes

Notes:

Submitted

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency
Project Name

Project Number
Project Type

Project Category
Priority

Description

This project funds replacing the pavement and sidewalk on Mineral Point Road from the West Beltline Highway to High Point Road. The goal of this project is to improve pavement quality rating of the existing roadway; the current pavement quality rating for the roadway is 4 of 10.

Is this project currently included in the 2019 CIP?

Budget Information

Total Project Budget
Prior Appropriation

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing						960,000
Reserves Applied - Stormwater						100,000
Non-GF GO Borrowing - Stormwater						200,000
Total	\$0	\$0	\$0	\$0	\$0	\$1,260,000

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Street						960,000
Stormwater Network						300,000
Total	\$0	\$0	\$0	\$0	\$0	\$1,260,000

Performance

Metric

Data Source

Baseline
Target

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

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

What is the justification for this project?

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

Project Schedule & Location

What is the total time frame for this project?

Start Date:

End Date:

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

Can this project be mapped? Yes No

What is the location of the project?

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

If so, enter the URL:

Operating Costs

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

Personnel

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

Non-Personnel

Major	Amount	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	This project will reduce street maintenance costs by improving a roadway that is in poor condition.

Notes

Notes:

Submitted

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency
Project Name

Project Number
Project Type

Project Category
Priority

Description

This project funds repairs of deteriorated pavement joints on South Park Street from Badger Road to the Union Pacific railroad, and from Olin Avenue to West Washington Avenue. The goal of the project is to improve the pavement quality rating of the existing roadway; the current pavement quality rating of the roadway is 4 of 10. Funding in 2021 is for construction on South Bound lanes only.

Is this project currently included in the 2019 CIP?

Budget Information

Total Project Budget
Prior Appropriation

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing		1,470,000				
Total	\$0	\$1,470,000	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Street		1,470,000				
Total	\$0	\$1,470,000	\$0	\$0	\$0	\$0

Performance

Metric

Data Source

Baseline
Target

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

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

What is the justification for this project?

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

Project Schedule & Location

What is the total time frame for this project?

Start Date:

End Date:

	2020	2021	2022	2023	2024	2025
Project Status	Schematic Design	Construction				

Can this project be mapped?

Yes No

What is the location of the project?

Is this project on the Project's Portal?

Yes No

Operating Costs

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

Personnel

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

Non-Personnel

Major	Amount	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	This project will reduce street maintenance costs by improving a roadway that is in poor condition. New bike paths will require maintenance.

Notes

Notes:

Submitted

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency
Project Name

Project Number
Project Type

Project Category
Priority

Description

This project funds reconstructing South Park Street from the railroad to Olin Avenue. The goal of the project is to improve the pavement quality rating of the roadway; the current rating is 4 of 10. Funding in 2019 is for design; funding in 2022 is for construction. Federal funding assumed in the project budget is not yet secured.

Is this project currently included in the 2019 CIP?

Budget Information

Total Project Budget
Prior Appropriation

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing			600,000			
Reserves Applied - Sewer			219,000			
Special Assessment - Sewer			22,000			
Non-GF GO Borrowing - Stormwater			70,000			
Total	\$0	\$0	\$911,000	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Street			600,000			
Sanitary Sewer			241,000			
Stormwater Network			70,000			
Total	\$0	\$0	\$911,000	\$0	\$0	\$0

Performance

Metric

Data Source

Baseline
Target

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

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

What is the justification for this project?

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

Project Schedule & Location

What is the total time frame for this project?

Start Date:

End Date:

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

Can this project be mapped?

Yes No

What is the location of the project?

Is this project on the Project's Portal?

Yes No

Operating Costs

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

Personnel

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

Non-Personnel

Major	Amount	Description
<input type="text" value=""/>	<input type="text" value="0"/>	This project will reduce street maintenance costs by improving a roadway that is in poor condition.

Notes

Notes:

Submitted

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Engineering - Major Streets ▼	Project Name	Blair/John Nolen Intersection ▼
Project Number	11135	Project Type	Project
Project Category	Transportation	Priority	3 ▼

Description

This project funds the replacement of the pavement, curb, gutter, and sidewalk at the intersection of Blair Street and John Nolen Drive. The goal of the project is to improve the pavement quality rating of the intersection. The current pavement quality rating is 3 of 10. Construction is planned for 2022. The federal funding budgeted for this project in 2022 is secured..

Is this project currently included in the 2019 CIP? Yes ▼

Budget Information

Total Project Budget **Prior Appropriation**

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing ▼			1,040,000			
Reserves Applied - Sewer ▼			216,000			
Total	\$0	\$0	\$1,256,000	\$0	\$0	\$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Street ▼			1,040,000			
Sanitary Sewer ▼			216,000			
Total	\$0	\$0	\$1,256,000	\$0	\$0	\$0

Insert Expense Type

Performance

Metric	Pavement Rating	
Data Source	Pavemnt Data	
	Baseline	Target
	<input type="text" value="3"/>	<input type="text" value="10"/>

Priority

Citywide Element Land Use and Transportation ▼

Strategy Does not meet a strategy. ▼

Describe how this project advances the Citywide Element:

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

What is the justification for this project?

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

Project Schedule & Location

What is the total time frame for this project?

Start Date: 4/1/2019

End Date: 10/1/2022

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

Can this project be mapped?

Yes No

What is the location of the project?

Blair St & John Nolen Dr Intersection

Is this project on the Project's Portal?

Yes No

If so, enter the URL:

<http://www.cityofmadison.com/engineering/projects/blair-st-john-nolen-dr-corridor-study>

Operating Costs

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

Personnel

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

Non-Personnel

Major	Amount	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	This project will reduce street maintenance costs by improving a roadway that is in poor condition.

Insert item

Notes

Notes:

Submitted

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Engineering - Major Streets ▼	Project Name	Martin Luther King Jr Blvd ▼
Project Number	11164	Project Type	Project
Project Category	Transportation	Priority	18 ▼

Description

This project funds replacing pavement and sidewalks, creation of a pedestrian mall, and replacement of trees on Martin Luther King Jr Boulevard from Main Street to Wilson Street. The goals of this project are to provide an improved pedestrian experience and improve the pavement quality rating of the existing roadway; the current pavement quality rating is 6 of 10. Funding in 2021 is for construction.

Is this project currently included in the 2019 CIP? Yes ▼

Budget Information

Total Project Budget	\$2,080,000	Prior Appropriation	\$185,000
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Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing ▼		1,820,000				
Reserves Applied - Sewer ▼		19,700				
Special Assessment - Sewer ▼		5,300				
Non-GF GO Borrowing - Stormwater ▼		40,000				
Special Assessment - Stormwater ▼		10,000				
Total	\$0	\$1,895,000	\$0	\$0	\$0	\$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Street ▼		1,820,000				
Sanitary Sewer ▼		25,000				
Stormwater Network ▼		50,000				
Total	\$0	\$1,895,000	\$0	\$0	\$0	\$0

Insert Expense Type

Performance

Metric	Pavement Rating	
Data Source	Pavement Data	
	Baseline	Target
	6	10

Priority

Citywide Element	Land Use and Transportation ▼
Strategy	Does not meet a strategy. ▼
Describe how this project advances the Citywide Element:	
The goal of the land use and transportation portion of the comprehensive plan is that Madison will have a safe, efficient, and affordable regional transportation system that offers a variety of choices among transportation modes. This project works toward that goal in providing a safe, efficient transportation corridor for residents.	

What is the justification for this project?

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

The increase of GO funding for this project is due to the fact that no TIF district is available for use. Staff will monitor TIF availability as the construction year approaches.

Project Schedule & Location

What is the total time frame for this project?

Start Date: 4/1/2018

End Date: 10/1/2021

	2020	2021	2022	2023	2024	2025
Project Status	Schematic Design	Construction				

Can this project be mapped?

Yes No

What is the location of the project?

MLK from Main to Wilson

Is this project on the Project's Portal?

Yes No

Operating Costs

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

\$0

Personnel

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

Non-Personnel

Major	Amount	Description
	0	This project will reduce street maintenance costs by improving sidewalks that are in poor condition.

Insert item

Save

Submit

Notes

Notes:

Save and Close

Submitted

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Engineering - Major Streets ▾	Project Name	University Ave (Shorewood To University Bay) ▾
Project Number	11168	Project Type	Project
Project Category	Transportation	Priority	5 ▾

Description

This project funds reconstructing University Avenue from Shorewood Boulevard to University Bay Drive. The goal of this project is to improve the pavement quality rating of the existing roadway and the stormwater network. The current pavement quality rating is 5 of 10. Funding in 2021 is for construction. The federal funding for this project has been secured.

Is this project currently included in the 2019 CIP? Yes ▾

Budget Information

Total Project Budget **Prior Appropriation**

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing ▾		2,150,000				
Municipal Capital Participate ▾		2,150,000				
Reserves Applied - Sewer ▾		120,000				
Revenue Bonds - Sewer ▾		522,000				
Special Assessment - Sewer ▾		36,000				
Reserves Applied - Stormwater ▾		200,000				
Non-GF GO Borrowing - Stormwater ▾		8,600,000				
Municipal Capital Participate ▾		2,000,000				
State Sources ▾		13,200,000				
Total	\$0	\$28,978,000	\$0	\$0	\$0	\$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Street ▾		4,300,000				
Sanitary Sewer ▾		678,000				
Stormwater Network ▾		24,000,000				
Total	\$0	\$28,978,000	\$0	\$0	\$0	\$0

Insert Expense Type

Performance

Metric	Pavement Rating		
Data Source	Pavement data		
	Baseline	Target	
	<input type="text" value="4"/>	<input type="text" value="10"/>	

Priority

Citywide Element

Strategy Does not meet a strategy.

Describe how this project advances the Citywide Element:

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

What is the justification for this project?

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

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

Project Schedule & Location

What is the total time frame for this project?

Start Date: 4/1/2018 End Date: 10/1/2021

Table with columns for years 2020-2025 and Project Status (Schematic Design, Construction).

Can this project be mapped?

Yes No

What is the location of the project?

University Ave from Shorewood Blvd to University Bay Dr

Is this project on the Project's Portal?

Yes No

If so, enter the URL:

http://www.cityofmadison.com/engineering/projects/university-avenue

Operating Costs

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

Personnel

Table with columns: # of FTEs, Annual Cost, Description. Row: 0, 0, There is no operating budget impact to personnel.

Non-Personnel

Table with columns: Major, Amount, Description. Row: 0, 0, This project will reduce street maintenance costs by improving a roadway that is in poor condition.

Insert item

Save Submit

Notes

Notes:

Save and Close

Submitted

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency
Project Name

Project Number
Project Type

Project Category
Priority

Description

This project funds replacing the concrete at Wilson Street from Martin Luther King Jr Boulevard to King Street. The goal of this project is to improve the pavement quality rating of the existing roadway which is currently 4 of 10. Funding in 2022 is for construction.

Is this project currently included in the 2019 CIP?

Budget Information

Total Project Budget
Prior Appropriation

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing			1,220,000			
Special Assessment			60,000			
Reserves Applied - Sewer			97,000			
Revenue Bonds - Sewer			266,000			
Special Assessment - Sewer			48,000			
Reserves Applied - Stormwater			75,000			
Non-GF GO Borrowing - Stormwater			75,000			
Total	\$0	\$0	\$1,841,000	\$0	\$0	\$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Street			1,280,000			
Sanitary Sewer			411,000			
Stormwater Network			150,000			
Total	\$0	\$0	\$1,841,000	\$0	\$0	\$0

Insert Expense Type

Performance

Metric

Data Source

Baseline
Target

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

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

What is the justification for this project?

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

The increase of GO funding for this project is due to the fact that no TIF district is available for use. Staff will monitor TIF availability as the construction year approaches.

Project Schedule & Location

What is the total time frame for this project?

Start Date: 4/1/2021

End Date: 10/1/2022

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

Can this project be mapped?

Yes No

What is the location of the project?

Wilson from MLK to King

Is this project on the Project's Portal?

Yes No

Operating Costs

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

\$0

Personnel

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

Non-Personnel

Major	Amount	Description
	0	This project will reduce street maintenance costs by improving a roadway that is in poor condition.

Insert item

Save

Submit

Notes

Notes:

Save and Close

Submitted

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency
Project Name

Project Number 11860
 Project Type Project

Project Category Transportation
 Priority

Description

This project funds replacing the pavement and six bridges on John Nolen Drive between North Shore Drive and Olin Avenue. The goals of this project are to ensure transportation safety and to improve the pavement quality for this 1.3 mile segment. The current pavement rating of this road is 5 of 10. Funding in 2024 & 2025 is for construction. Federal funding assumed for the project have not yet been secured.

Is this project currently included in the 2019 CIP?

Budget Information

Total Project Budget
Prior Appropriation

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing					5,754,000	5,754,000
Reserves Applied - Sewer					5,000	
Reserves Applied - Stormwater					500,000	
Non-GF GO Borrowing - Stormwater					1,000,000	
Total	\$0	\$0	\$0	\$0	\$7,259,000	\$5,754,000

Insert Funding Source

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Street					5,754,000	5,754,000
Sanitary Sewer					5,000	
Stormwater Network					1,500,000	
Total	\$0	\$0	\$0	\$0	\$7,259,000	\$5,754,000

Insert Expense Type

Performance

Metric

Data Source

Baseline
Target

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

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

What is the justification for this project?

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

Project Schedule & Location

What is the total time frame for this project?

Start Date: 4/1/2019

End Date: 10/1/2025

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

Can this project be mapped?

Yes No

What is the location of the project?

John Nolen from Olin to North Shore

Is this project on the Project's Portal?

Yes No

Operating Costs

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

\$0

Personnel

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

Non-Personnel

Major	Amount	Description
	0	This project will reduce street maintenance costs by improving a roadway that is in poor condition.

Insert item

Save

Submit

Notes

Notes:

Save and Close

Submitted

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Engineering - Major Streets ▾	Project Name	Cedar Street ▾
Project Number	11866	Project Type	Project
Project Category	Transportation	Priority	22 ▾

Description

This project funds the construction of a new road from South Street to South Park Street. The project is associated with new development and is included in the South Madison neighborhood plan. Funding in 2020 is for construction; the project budget assumes TIF funds will be available for the project in 2020 from TID 42.

Is this project currently included in the 2019 CIP?

Budget Information

Total Project Budget **Prior Appropriation**

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
Non-GF GO Borrowing - TIF District ▾	800,000					
Special Assessment ▾	1,020,000					
Special Assessment - Sewer ▾	223,000					
Total	\$2,043,000	\$0	\$0	\$0	\$0	\$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Street ▾	1,820,000					
Sanitary Sewer ▾	223,000					
Total	\$2,043,000	\$0	\$0	\$0	\$0	\$0

Insert Expense Type

Performance

Metric

Data Source

Baseline	<input type="text"/>	Target	<input type="text"/>
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Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

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

What is the justification for this project?

This project works toward completing the road network as indicated in the neighborhood development plan.

Project Schedule & Location

What is the total time frame for this project?

Start Date: 4/1/2020

End Date: 10/1/2020

	2020	2021	2022	2023	2024	2025
Project Status	Construction					

Can this project be mapped?

Yes No

What is the location of the project?

Cedar from South to Park

Is this project on the Project's Portal?

Yes No

Operating Costs

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

\$7,800

Personnel

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

Non-Personnel

Major	Amount	Description
	7800	A new street will require maintenance. New collector/arterial streets cost approximately \$27,000 per lane mile to maintain. It is expected that the additional maintenance could be absorbed in the current operating budget funding.

Insert item

Save

Submit

Notes

Notes:

Save and Close

Submitted

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency
Project Name

Project Number
Project Type

Project Category
Priority

Description

This project is for completion of the existing roadway at High Point Road and Raymond Road on the City's southwest side in the Marty Road area. The goal of this project is to complete the street and path network as planned in the High Point - Raymond Neighborhood Development Plan. Funding in 2020 is for design only.

Is this project currently included in the 2019 CIP?

Budget Information

Total Project Budget
Prior Appropriation

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	450,000					
Reserves Applied - Sewer	11,500					
Total	\$461,500	\$0	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Street	450,000					
Sanitary Sewer	11,500					
Total	\$461,500	\$0	\$0	\$0	\$0	\$0

Performance

Metric
Data Source
Baseline **Target**

Priority

Citywide Element
Strategy

Describe how this project advances the Citywide Element:

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

What is the justification for this project?

This project works toward completing the road network as indicated in the neighborhood development plan.

Project Schedule & Location

What is the total time frame for this project?

Start Date: 4/1/2020

End Date: 10/1/2026

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

Can this project be mapped?

Yes No

What is the location of the project?

High Point Rd / Raymond Rd / Mid Town Rd area

Is this project on the Project's Portal?

Yes No

Operating Costs

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

\$0

Personnel

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

Non-Personnel

Major	Amount	Description
	0	A new street will require maintenance. New collector/arterial streets cost approximately \$27,000 per lane mile to maintain. There is no construction \$ funded at this time.

Insert item

Save

Submit

Notes

Notes:

Save and Close

Submitted

2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency
Project Name

Project Number 12455
 Project Type Program

Project Category Transportation
 Priority

2020 Munis Project Number

Description

This program funds safety improvements for intersections with high crash rates. The goal of each project in the program is to reduce crash rates at problematic intersections throughout the City.

Budget Information

Prior Appropriation*
Prior Year Actual*

*Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	500,000	500,000	500,000	500,000	500,000	500,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Insert Funding Source

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Street	500,000	500,000	500,000	500,000	500,000	500,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Insert Expense Type

Performance

Metric

Data Source

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
1795			Reduction

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

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

Project Schedule & Location

2020 Projects

Project name	Est Cost	Location
Unallocated	\$500,000	

Insert item

Explain the justification for selecting projects planned for 2020:

This Program provides funding for improvements at the City's highest crash rate intersections

2021 Projects

Project Name	Est Cost	Location
Unallocated	\$500,000	

Insert item

Explain the justification for selecting projects planned for 2021:

This Program provides funding for improvements at the City's highest crash rate intersections

2022 Projects

Project Name	Est Cost	Location
Unallocated	\$500,000	

Insert item

Explain the justification for selecting projects planned for 2022:

This Program provides funding for improvements at the City's highest crash rate intersections

2023 Projects

Project name	Est Cost	Location
Unallocated	\$500,000	

Insert item

Explain the justification for selecting projects planned for 2023:

This Program provides funding for improvements at the City's highest crash rate intersections

2024 Projects

Project name	Est Cost	Location
Unallocated	\$500,000	

Insert item

Explain the justification for selecting projects planned for 2024:

This Program provides funding for improvements at the City's highest crash rate intersections

2025 Projects

Project name	Est Cost	Location
Unallocated	\$500,000	

Insert item

Explain the justification for selecting projects planned for 2025:

This Program provides funding for improvements at the City's highest crash rate intersections

Operating Costs

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

Personnel

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

Non-Personnel

Major	Amount	Description
	0	There is no anticipated operating budget impact.

Insert item

Save

Submit

Notes

Notes:

Save and Close