

City of Madison 2020 Capital Improvement Plan
 Agency Request Summary

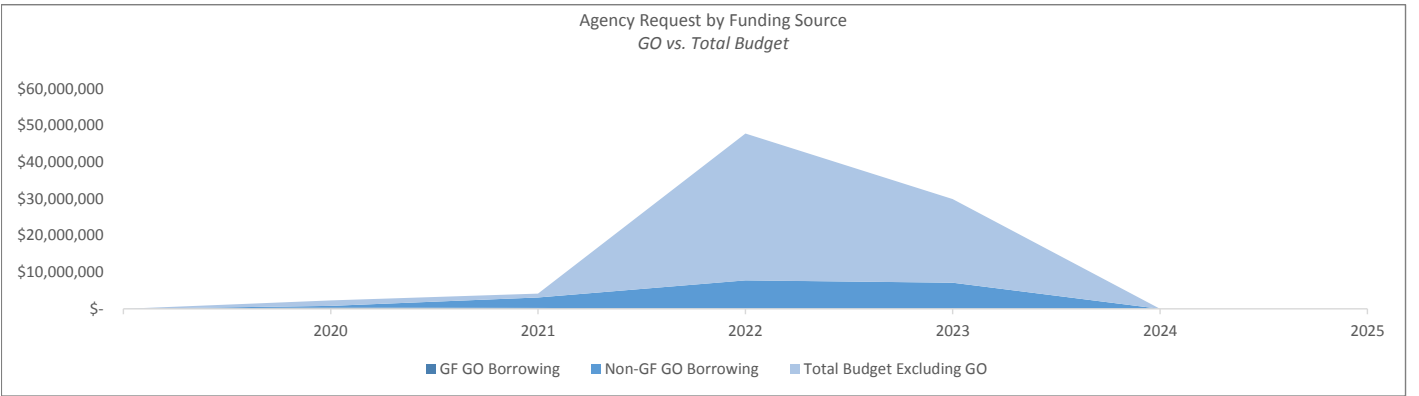
Agency : Transportation

Agency Request by Item (All Funds)

	2020	2021	2022	2023	2024	2025
Madison in Motion	160,000	-	-	-	-	-
Interstate 94 Interchange Study	-	250,000	-	-	-	-
Inter-City Intermodal Bus Terminal	200,000	-	-	-	-	-
Bus Rapid Transit	1,924,000	3,878,000	47,797,000	29,913,000	-	-
Total	\$ 2,284,000	\$ 4,128,000	\$ 47,797,000	\$ 29,913,000	\$ -	\$ -

Agency Request by Funding Source

Project	2020	2021	2022	2023	2024	2025
GF GO Borrowing	360,000	250,000	-	-	-	-
Non-GF GO Borrowing	424,000	2,878,000	7,773,000	7,142,000	-	-
Federal Sources	1,500,000	1,000,000	40,024,000	22,771,000	-	-
Total	\$ 2,284,000	\$ 4,128,000	\$ 47,797,000	\$ 29,913,000	\$ -	\$ -





Department of Transportation

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

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May 17, 2019

Mayor Satya Rhodes-Conway
David Schmiedicke

Thank you for the opportunity to submit our budgets for the whole Transportation Department. These budget requests seek to directly implement the strategies in the Imagine Madison Comp Plan. With this letter I'd like to emphasize our strategic priorities for the whole Department.

1. Metro Satellite – Oscar Mayer

While our staff at Metro provided their prioritized capital requests based on operational needs, I would like to state that there is no item more strategically important to Madison transportation than obtaining a satellite facility. Investments in transit coaches, equipment, improvements to the 1101 East Washington Facility, and even BRT can be shifted or delayed. However obtaining a satellite facility at a reasonable cost is essential for addressing the strategies in the Land Use and Transportation Element of the Comprehensive Plan. The Oscar Mayer site:

- Provides an unprecedented opportunity to obtain existing buildings and acreage directly adjacent to one of our transfer points. Additionally, the location does not add operational costs to our metro route structure. It is unlikely another site of this size could become available in such an advantageous location.
- Is the most cost effective and financially feasible site for a satellite facility according to our Metro Facilities Analysis.
- Has the electrical capacity to facilitate the storage of e-buses.

All other capital requests can be delayed, however the opportunity to purchase Oscar Mayer exists in 2020. If the city does not pursue it, then most other initiatives, such as expanding transit service and implementing BRT will be delayed until another financially feasible site is found.

Renovating the Oscar Mayer facility represents a significant investment with ramifications to the capital budget. We would like to continue to work with the Mayor's office and Finance to sequence the improvements in a way that minimizes strain to the capital budget and maximizes the opportunity for Federal funding.

2. Bus Rapid Transit (BRT)

Over the past 5 years Madison has added 14,000 dwelling units, and over the past 2 years Madison has added 3.3 million square feet of commercial/office/industrial – all producing almost 180,000 daily trips. This growth has occurred without any meaningful increase in motor vehicle or transit capacity. High density growth cannot continue without a plan for addressing the traffic impacts. We strongly recommend pursuing Bus Rapid Transit, contingent upon receiving a federal Small Starts grant. It is likely that the timing of the Small Starts grant will ultimately affect the implementation of BRT.

It should be noted that we have not submitted a capital request for parking lots that would support

BRT. Next year we hope to have more refined costs for a submittal.

3. Active Transportation Improvements

Many capital expenditures that affect Active Transportation lie outside of the Department of Transportation's budget. We would like to call to attention capital expenditures in other divisions that would improve active transportation in Madison.

- Capital funding for Toolcats used by Parks (\$140,000) would improve the quality of winter maintenance on our shared use paths.
- Additional funding for Pedestrian and Bicycle Enhancements, requested by City Engineering (~\$200,000) would allow the city to expand a low stress bicycle network.

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

Sincerely,



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

Submitted

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Transportation ▼	Project Name	Madison in Motion ▼
Project Number	10704	Project Type	Project
Project Category	Transportation	Priority	2 ▼

Description

This project funds a study to help Traffic Engineering standardize a policy for pedestrian crossing, bicycle-pedestrian interaction, and identify areas of greatest need. Since Madison's last pedestrian plan was completed in 1999, numerous new pedestrian treatments have been developed to address pedestrians crossing arterials, as well as pedestrian and bicycle interaction.

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 ▼	160,000					
Total	\$160,000	\$0	\$0	\$0	\$0	\$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Other ▼	160,000					
Total	\$160,000	\$0	\$0	\$0	\$0	\$0

Insert Expense Type

Performance

Metric	Qualitative - Madison adopts a systematic policy for addressing pedestrian gaps and crossing challenges. Quantitative - Pedestrian Mode Share	
Data Source	Qualitative - based on responses to pedestrian complaints. Quantitative - American Community Survey	
	Baseline	Target
	<input type="text" value="10%"/>	<input type="text" value="15%"/>

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

This study will update the City's pedestrian plan, with an emphasis on developing a policy for pedestrian crossings of high volume streets. It will also provide policies on minimizing bicycle/pedestrian conflicts as well as identify areas of need.

What is the justification for this project?

One of the most common complaints to the DOT and Traffic Engineering has to do with difficulties with pedestrian crossings. This has led to non-uniform construction of pedestrian crossing measures based on perceived need rather than specific criteria. This policy will address an expressed priority of Madison residents and help Traffic Engineering distribute capital investments wisely.

Project Schedule & Location

What is the total time frame for this project?

Start Date: 1/1/2020

End Date: 6/1/2021

	2020	2021	2022	2023	2024	2025
Project Status	Planning	Planning				

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?

\$0

Personnel

# of FTEs	Annual Cost	Description
0		

Non-Personnel

Major	Amount	Description
0		

Insert item

Save

Submit

Notes

Notes:

Save and Close

Submitted

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Transportation ▼	Project Name	Interstate 94 Interchange Study ▼
Project Number	11786	Project Type	Project
Project Category	Transportation	Priority	3 ▼

Description

This project funds a feasibility study examining an Interstate 94 (I-94) interchange in the area of Sprecher Road and Milwaukee Street. The goal of the study is to compile data to support a proposal to the Wisconsin Department of Transportation and the Federal Highway Administration for future design and approval of an I-94 interchange construction project. Funding in 2021 is for the study.

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				
Total	\$0	\$250,000	\$0	\$0	\$0	\$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Other ▼		250,000				
Total	\$0	\$250,000	\$0	\$0	\$0	\$0

Insert Expense Type

Performance

Metric

Data Source

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

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

Two peripheral areas mapped for higher density employment include the American Center as well as the Sprecher Road area by Milwaukee. Madison has a potential interchange shown for Milwaukee Street and I-94 in its Sprecher Special Area Plan. Madison also has a potential interchange shown for Hanson Road and I-94 in its Ratman Special Area Plan. Access to the interstate at these two locations could aid continued employment development.

What is the justification for this project?

Implementation of Madison's east side neighborhood plans has been hampered by lack of access to the interstate. Because of this, neighborhoods surrounding I-94 have not seen denser residential and employment in these locations. This study will help Madison better plan these areas and approve development by knowing if access to the interstate is actually an option.

Project Schedule & Location

What is the total time frame for this project?

Start Date: 1/15/2020

End Date: 6/30/2021

	2020	2021	2022	2023	2024	2025
Project Status	Planning	Planning				

Can this project be mapped?

Yes No

What is the location of the project?

I-94/Sprecher Rd/Milwaukee Rd and I-94/Hanson or Hoepker Road

Is this project on the Project's Portal?

Yes No

Operating Costs

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

\$0

Personnel

# of FTEs	Annual Cost	Description
<input type="text" value="0"/>	<input type="text"/>	<input type="text"/>

Non-Personnel

Major	Amount	Description
<input type="text" value="0"/>	<input type="text"/>	<input type="text"/>

Insert item

Notes

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Submitted

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Transportation ▼	Project Name	Inter-City Intermodal Bus Terminal ▼
Project Number	1707	Project Type	Project
Project Category	Facility	Priority	4 ▼

Description

This project will study the feasibility of developing an intercity, intermodal bus terminal in conjunction with the reconstruction of the Lake Street parking ramp. The desired outcome of the project is a multi-use parking garage, intermodal terminal, and potential commercial or residential development above the facility. The project timeline calls for a planning study to be completed in 2022.

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	0	0	0		
Total	\$200,000	\$0	\$0	\$0	\$0	\$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Other ▼	200,000	0		0		
Total	\$200,000	\$0	\$0	\$0	\$0	\$0

Insert Expense Type

Performance

Metric

Data Source

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

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

This study addresses Strategy 4a in the Land Use and Transportation element by determining where an inter-city bus terminal should be located and identifying funding opportunities for construction of the Inter-city bus terminal

What is the justification for this project?

Currently Madison does not have a dedicated facility to service inter-city buses traveling to Minnesota and Illinois. Currently bus companies stop on Langdon Street to board students, which makes up the majority of their riders. This location poses safety concerns and is not supported by the UW administration. There may be opportunities to address within the Lake Street ramp reconstruction. This study would study locations to determine the most suitable site.

Project Schedule & Location

What is the total time frame for this project?

Start Date: 12/1/2020

End Date: 12/1/2021

	2020	2021	2022	2023	2024	2025
Project Status	Planning	Planning				

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?

\$0

Personnel

# of FTEs	Annual Cost	Description
0		None initially anticipated

Non-Personnel

Major	Amount	Description

Insert item

Save

Submit

Notes

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Save and Close

Submitted

2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency **Project Name**

Project Number 17607 **Project Type** Program

Project Category Transportation **Priority**

2020 Munis Project Number

Description

This program funds the first phase of Bus Rapid Transit (BRT). The goal of a BRT system is to increase the capacity of the existing Metro system while decreasing ride times. BRT was most recently studied by the Madison Planning Organization in a 2013 report, where findings indicated ride times for the Capitol Square could be reduced by up to 35% with a BRT system. The proposed budget anticipates federal funding in 2024 for construction; the Metro Satellite Bus Facility project in 2023 is assumed as the locally funded match for the federal funding in the BRT project budget.

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
Federal Sources	1,500,000	1,000,000	40,024,000	22,771,000		
Non-GF GO Borrowing	424,000	2,878,000	4,244,000	7,142,000		
Non-GF GO Borrowing - TIF District			3,529,000			
Total	\$1,924,000	\$3,878,000	\$47,797,000	\$29,913,000	\$0	\$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Street	1,924,000	3,878,000	47,797,000			
Machinery and Equipment				21,200,000		
Building				8,713,000		
Total	\$1,924,000	\$3,878,000	\$47,797,000	\$29,913,000	\$0	\$0

Insert Expense Type

Performance

Metric

Data Source

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
	13,200,000	13,200,000	15,200,000

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

Bus Rapid Transit is key addressing the City's transportation challenges, which is why it is a primary strategy in the Imagine Madison Comp Plan. It is the strategic component in addressing Madison's transportation challenges into the coming decades.

Project Schedule & Location

2020 Projects

Project name	Est Cost	Location
NEPA and 30 percent Design	\$1,924,000	

Insert item

Explain the justification for selecting projects planned for 2020:

Performing preliminary design and completing the National Environmental Policy Act is a prerequisite to both implementing BRT and obtaining Federal Funding.

2021 Projects

Project Name	Est Cost	Location
Final Design	\$3,878,000	

Insert item

Explain the justification for selecting projects planned for 2021:

Final design is needed to both obtain Federal Small Starts funding, as well implement BRT project components.

2022 Projects

Project Name	Est Cost	Location
BRT Road Modifications	\$18,782,000	Multiple
BRT Stations	\$28,158,000	Multiple
Satellite Facility Design	\$857,000	Oscar Mayer Building 43

Insert item

Explain the justification for selecting projects planned for 2022:

Road modifications are needed to give BRT priority in the planned corridors. Constructing the BRT stations complements the transit priority by making loading easier.

BRT rolling stock will need to be housed and the current Metro facility at 1101 East Washington is not large enough to store the estimated 15 buses. This item provide funding for design to assign BRT bus housing to Building 43 at the Oscar Mayer site.

2023 Projects

Project name	Est Cost	Location
BRT Rolling Stock	\$21,200,000	
Satellite Facility Construction	\$8,713,000	Oscar Mayer Building 43

Insert item

Explain the justification for selecting projects planned for 2023:

In 2023 Metro will purchase 15 articulated buses for BRT implementation.

Also in 2023 Metro will retrofit Building 43 at the Oscar Mayer site so that it can accommodate BRT buses.

2024 Projects

Project name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2024:

2025 Projects

Project name	Est Cost	Location

Insert item

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?

\$3,000,000

Personnel

# of FTEs	Annual Cost	Description
23	2,000,000	Assumes about 5 percent in operating costs and reallocation of resources from other metro routes. Types of positions include BRT drivers and support personelle such as mechanics and supervisors.

Non-Personnel

Major	Amount	Description
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Major	Amount	Description
	1,000,000	Non-direct labor costs associated with BRT - based on approximately 67 percent of Metro's operating being labor.

Insert item

Save

Submit

Notes

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v. 5-22-2019

Save and Close