

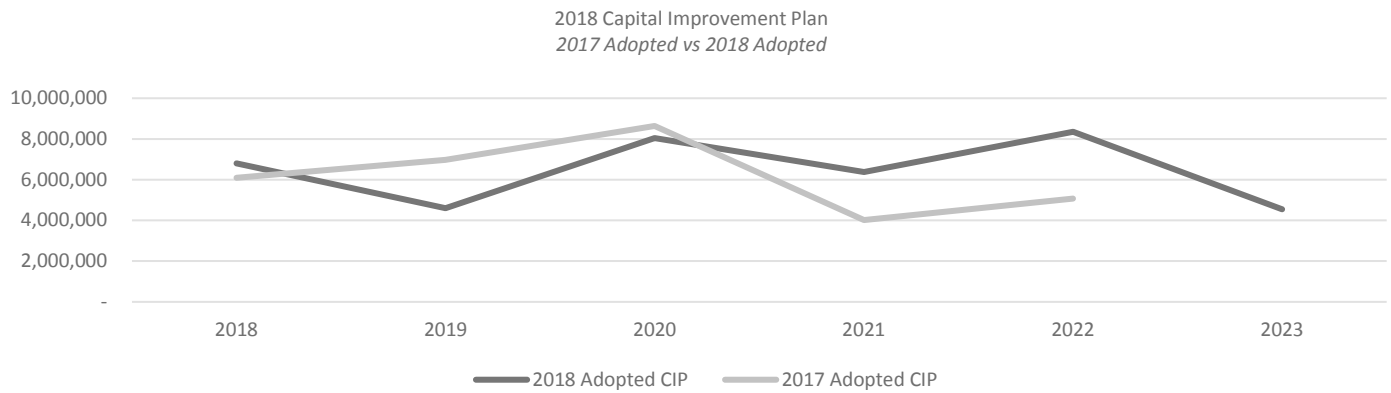
# Engineering - Bicycle and Pedestrian

## Capital Improvement Plan

### Project Summary

	2018	2019	2020	2021	2022	2023
Bikeways Program	781,000	860,000	900,000	933,000	933,000	933,000
Cannonball Path	1,200,000	-	780,000	-	-	-
Cap City Trail	-	70,000	-	-	910,000	-
Goodman Path	-	290,000	-	-	-	-
Ice Age Junction	1,660,000	300,000	-	-	-	-
Ped/Bike Enhancement	222,000	229,000	230,000	243,000	243,000	243,000
Safe Routes Grants	150,000	150,000	150,000	150,000	150,000	150,000
Safe Routes to School	91,000	96,000	101,000	106,000	111,000	117,000
Sidewalk Program	2,432,000	2,554,000	2,682,000	2,816,000	2,956,000	3,104,000
West Towne Path	260,000	50,000	3,195,000	2,130,000	3,050,000	-
<b>Total</b>	<b>\$ 6,796,000</b>	<b>\$ 4,599,000</b>	<b>\$ 8,038,000</b>	<b>\$ 6,378,000</b>	<b>\$ 8,353,000</b>	<b>\$ 4,547,000</b>

### Changes from 2017 CIP



- Bikeways Program: Funding increased in 2019-2022 (\$0.92m)
- Cannonball Path: Budget increased; design for project moved from 2020 to 2018; construction remains in 2020 (\$1.04m)
- Capital City Trail: 2019 budget decreased (\$0.29m)
- Goodman Path: Added back to CIP (\$0.29m)
- West Towne Path: Project construction moved from 2019-2020 to 2020-2022.

# Engineering - Bicycle and Pedestrian

## Budget Overview

### 2018 CIP by Expenditure Type

	2018	2019	2020	2021	2022	2023
Bike Path	3,073,000	1,749,000	4,530,000	2,616,000	5,136,000	1,176,000
Land	-	50,000	520,000	690,000	-	-
Other	2,673,000	2,800,000	2,933,000	3,072,000	3,217,000	3,371,000
Sanitary Sewer	1,000,000	-	-	-	-	-
Stormwater Network	50,000	-	55,000	-	-	-
<b>Total</b>	<b>\$ 6,796,000</b>	<b>\$ 4,599,000</b>	<b>\$ 8,038,000</b>	<b>\$ 6,378,000</b>	<b>\$ 8,353,000</b>	<b>\$ 4,547,000</b>

### 2018 CIP by Funding Source

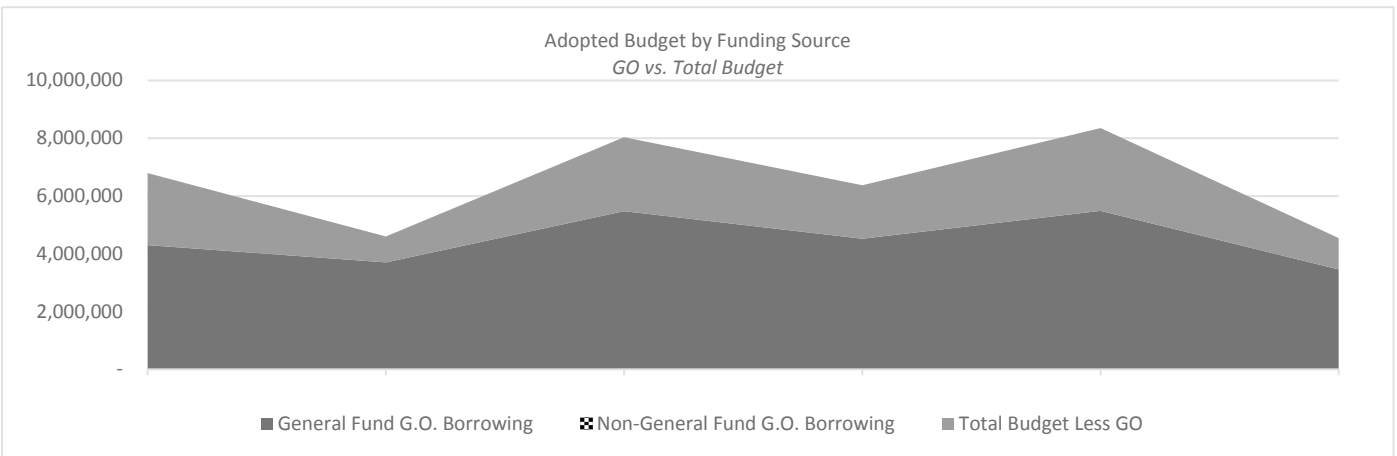
	2018	2019	2020	2021	2022	2023
GF GO Borrowing	4,299,000	3,704,000	5,471,000	4,527,000	5,487,000	3,459,000
County Sources	595,000	-	-	-	-	-
Federal Sources	-	-	1,572,000	864,000	1,830,000	-
Reserves Applied	350,000	-	55,000	-	-	-
Revenue Bonds	700,000	-	-	-	-	-
Special Assessment	852,000	895,000	940,000	987,000	1,036,000	1,088,000
<b>Total</b>	<b>\$ 6,796,000</b>	<b>\$ 4,599,000</b>	<b>\$ 8,038,000</b>	<b>\$ 6,378,000</b>	<b>\$ 8,353,000</b>	<b>\$ 4,547,000</b>

### Borrowing Summary

	2018	2019	2020	2021	2022	2023
<b>Borrowing Schedule</b>						
General Fund G.O. Borrowing	4,299,000	3,704,000	5,471,000	4,527,000	5,487,000	3,459,000
Non-General Fund G.O. Borrowing	-	-	-	-	-	-
<b>Total</b>	<b>\$ 4,299,000</b>	<b>\$ 3,704,000</b>	<b>\$ 5,471,000</b>	<b>\$ 4,527,000</b>	<b>\$ 5,487,000</b>	<b>\$ 3,459,000</b>

### Annual Debt Service

General Fund G.O. Borrowing	558,870	481,520	711,230	588,510	713,310	449,670
Non-General Fund G.O. Borrowing	-	-	-	-	-	-



# Engineering - Bicycle and Pedestrian

## Project Overview

**Project** **Bike Station** **Project #** **11160**

*Project Description*

This project is for the design and construction of a bicycle station at the site of the Judge Doyle project. The project will consist of secure bicycle parking as well as other services. The project is funded by GO borrowing supported by the General Fund.

*Project Budget by Funding Source*

	Reauth	2018	2019	2020	2021	2022	2023
GF GO Borrowing	1,000,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Project** **Bikeways Program** **Project #** **10138**

*Project Description*

This program provides funding for bicycle related improvements throughout the City and resurfacing existing bike paths. The goal of this program is to improve the pavement quality index of the existing bike paths to meet City standards. Projects within this program are prioritized based on pavement quality rankings of the existing bikeways. In 2018, a railway underpass will be constructed on the City's northeast side near Starkweather Creek.

*Project Budget by Funding Source*

	Reauth	2018	2019	2020	2021	2022	2023
GF GO Borrowing	970,000	781,000	860,000	900,000	933,000	933,000	933,000
<b>TOTAL</b>	<b>\$ 970,000</b>	<b>\$ 781,000</b>	<b>\$ 860,000</b>	<b>\$ 900,000</b>	<b>\$ 933,000</b>	<b>\$ 933,000</b>	<b>\$ 933,000</b>

**Project** **Cannonball Path** **Project #** **10142**

*Project Description*

This project is for construction of Phase 6 of the Cannonball Trail from Fish Hatchery Road to Wingra Path. Currently the Cannonball Trail extends from McKee Road to Fish Hatchery Road. When completed, Phase 6 will add an additional 0.7 miles to the path. The project's goal is to improve neighborhood connectivity. Project design and utility work will occur in 2018; path construction is planned for 2020.

*Project Budget by Funding Source*

	Reauth	2018	2019	2020	2021	2022	2023
GF GO Borrowing	-	200,000	-	780,000	-	-	-
Reserves Applied	-	300,000	-	-	-	-	-
Revenue Bonds	-	700,000	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ 780,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Project** **Cap City Trail** **Project #** **10143**

*Project Description*

This project funds the paved bicycle and pedestrian path extending the Capital City Trail from Buckeye Road to Interstate 39 or the southeast side of Madison, generally following the corridor of the Union Pacific rail line. The goal of this project is to provide for connectivity of the existing pathways as planned in the Madison Metropolitan Planning Organization Bike Plan. The project will complete remaining work on segment #5 from Wagon Trail to Interstate 39 in 2018 and construct segment #3 from Dondee Road to Vondron Road in 2022. This project will add approximately 2.0 miles to the path upon completion.

*Project Budget by Funding Source*

	Reauth	2018	2019	2020	2021	2022	2023
GF GO Borrowing	425,000	-	70,000	-	-	910,000	-
Federal Sources	715,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,140,000</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 910,000</b>	<b>\$ -</b>



**Project Safe Routes to School Project # 10548**

*Project Description*

This program promotes walking and biking to school by improving the infrastructure surrounding school zones to reduce motor vehicle speeds. The program also provides for improvements that decrease potential conflict between bicyclists, pedestrians and motor vehicles, by establishing safer crossings, walkways, trails, and bikeways. Specific strategies utilized by the program include signs, lighting, and traffic calming installations.

*Project Budget by Funding Source*

	Reauth	2018	2019	2020	2021	2022	2023
GF GO Borrowing	-	91,000	96,000	101,000	106,000	111,000	117,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 91,000</b>	<b>\$ 96,000</b>	<b>\$ 101,000</b>	<b>\$ 106,000</b>	<b>\$ 111,000</b>	<b>\$ 117,000</b>

**Project Sidewalk Program Project # 10148**

*Project Description*

This program repairs defective sidewalk, incidental repair of curb and gutter, and installs new sidewalk as requested by property owners or as ordered by the Common Council. The program also installs handicap ramps and funds the Sidewalk Rebate Program, providing assistance to decrease costs to individual property owners paying for necessary repairs to public sidewalks. The goal of this program is to provide for continual repair and maintenance of Madison's sidewalks resulting in safe conditions and reduced chance of injuries due to defective sidewalks. Each year the Sidewalk Repair Program repairs sidewalk in two aldermanic districts on a 10-year replacement cycle. In 2018, this program has planned improvements for Aldermanic Districts 3 and 16.

*Project Budget by Funding Source*

	Reauth	2018	2019	2020	2021	2022	2023
GF GO Borrowing	-	1,580,000	1,659,000	1,742,000	1,829,000	1,920,000	2,016,000
Special Assessment	-	852,000	895,000	940,000	987,000	1,036,000	1,088,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 2,432,000</b>	<b>\$ 2,554,000</b>	<b>\$ 2,682,000</b>	<b>\$ 2,816,000</b>	<b>\$ 2,956,000</b>	<b>\$ 3,104,000</b>

**Project West Towne Path Project # 10165**

*Project Description*

This project is for the construction of a bicycle and pedestrian path that connects the existing West Towne Path at Struck Street to the Ice Age Junction Path at S. Junction Road. The goal of this project is to increase bike and pedestrian mobility on the west side of Madison and provide a vital connection to a major north-south bike path extending from Verona to north of Mineral Point Road and roughly paralleling County Highway M. When completed, the project will add 0.5 miles to Madison's bike path network. Construction is planned to begin in 2020.

*Project Budget by Funding Source*

	Reauth	2018	2019	2020	2021	2022	2023
GF GO Borrowing	1,176,600	210,000	50,000	1,568,000	1,266,000	1,220,000	-
Federal Sources	-	-	-	1,572,000	864,000	1,830,000	-
Reserves Applied	-	50,000	-	55,000	-	-	-
<b>TOTAL</b>	<b>\$ 1,176,600</b>	<b>\$ 260,000</b>	<b>\$ 50,000</b>	<b>\$ 3,195,000</b>	<b>\$ 2,130,000</b>	<b>\$ 3,050,000</b>	<b>\$ -</b>

# Engineering - Bicycle and Pedestrian

## 2018 Appropriation Schedule

### 2018 Appropriation

### Adopted Budget

	Request	Executive	GO Borrowing	Other	Total
Bikeways Program	781,000	781,000	781,000	-	781,000
Cannonball Path	1,200,000	1,200,000	200,000	1,000,000	1,200,000
Ice Age Junction	1,660,000	1,660,000	1,065,000	595,000	1,660,000
Ped/Bike Enhancement	222,000	222,000	222,000	-	222,000
Safe Routes Grants	150,000	150,000	150,000	-	150,000
Safe Routes to School	91,000	91,000	91,000	-	91,000
Sidewalk Program	2,432,000	2,432,000	1,580,000	852,000	2,432,000
West Towne Path	260,000	260,000	210,000	50,000	260,000
<b>Total</b>	<b>\$ 6,796,000</b>	<b>\$ 6,796,000</b>	<b>\$ 4,299,000</b>	<b>\$ 2,497,000</b>	<b>\$ 6,796,000</b>

### Reauthorized Appropriation

	GO Borrowing	Other	Total
Bike Station	1,000,000	-	1,000,000
Bikeways Program	970,000	-	970,000
Capital City Trail	425,000	715,000	1,140,000
Ped/Bike Infrastructure Enhancement	11,000	-	11,000
West Towne Path	1,176,600	-	1,176,600
<b>Total</b>	<b>\$ 3,582,600</b>	<b>\$ 715,000</b>	<b>\$ 4,297,600</b>

### Total 2018 Appropriation

	<b>\$ 7,881,600</b>	<b>\$ 3,212,000</b>	<b>\$ 11,093,600</b>
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