

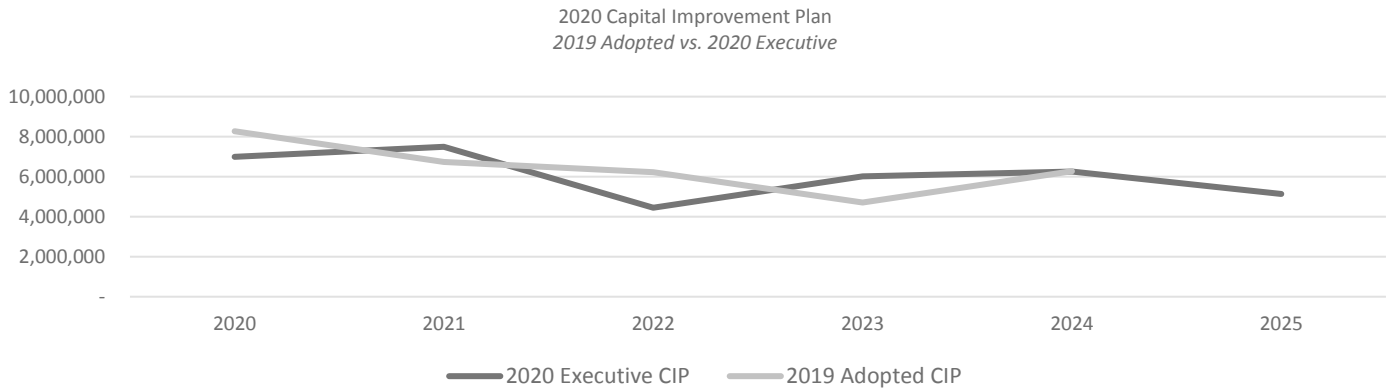
# Engineering - Bicycle and Pedestrian

## Capital Improvement Plan

### Project Summary

	2020	2021	2022	2023	2024	2025
Bikeways Program	650,000	650,000	650,000	650,000	650,000	680,000
Cannonball Path	-	-	-	-	80,000	270,000
Garver Path	-	1,700,000	-	-	-	-
Old Middleton Underpass	-	1,500,000	-	-	-	-
Ped/Bike Enhancement	430,000	243,000	243,000	243,000	243,000	253,000
Safe Routes Grants	100,000	100,000	100,000	100,000	100,000	104,000
Safe Routes to School	100,000	100,000	100,000	100,000	100,000	104,000
Sidewalk Program	3,050,000	3,200,000	3,355,000	3,515,000	3,586,000	3,729,000
Troy Drive Underpass	-	-	-	-	1,500,000	-
West Towne Path - Phase 1	2,467,000	-	-	-	-	-
West Towne Path - Phase 2	200,000	-	-	1,400,000	-	-
<b>Total</b>	<b>\$ 6,997,000</b>	<b>\$ 7,493,000</b>	<b>\$ 4,448,000</b>	<b>\$ 6,008,000</b>	<b>\$ 6,259,000</b>	<b>\$ 5,140,000</b>

### Changes from 2019 CIP



### Projects Added

- Cannonball Path: Funding for design and construction added in 2024-2025 (\$0.35m)
- Old Middleton Underpass: Funding for construction added in 2021 (\$1.5m)

### Program Adjustments

- West Towne Path: Project separated into Phase 1 (\$2.5m) and Phase 2 (\$1.4m)
- Bikeways Program: Funding decreased each year of the program (\$0.5m)
- Ped/Bike Enhancement: Funding increased in 2020 (\$0.2m)

# Engineering - Bicycle and Pedestrian

## Budget Overview

### 2020 CIP by Expenditure Type

	2020	2021	2022	2023	2024	2025
Bike Path	3,547,000	2,593,000	893,000	2,293,000	973,000	1,203,000
Bridge	-	1,500,000	-	-	1,500,000	-
Land	200,000	-	-	-	-	-
Other	100,000	100,000	100,000	100,000	100,000	104,000
Street	3,150,000	3,300,000	3,455,000	3,615,000	3,686,000	3,833,000
<b>Total</b>	<b>\$ 6,997,000</b>	<b>\$ 7,493,000</b>	<b>\$ 4,448,000</b>	<b>\$ 6,008,000</b>	<b>\$ 6,259,000</b>	<b>\$ 5,140,000</b>

### 2020 CIP by Funding Source

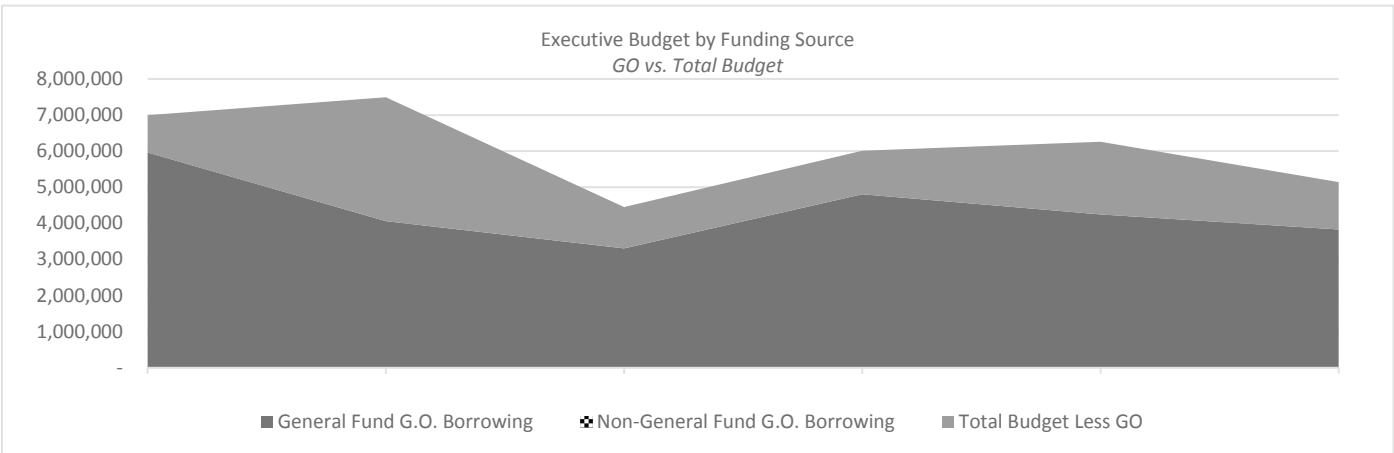
	2020	2021	2022	2023	2024	2025
GF GO Borrowing	5,962,000	4,058,000	3,308,000	4,808,000	4,249,000	3,830,000
Federal Sources	-	850,000	-	-	750,000	-
Special Assessment	1,035,000	1,085,000	1,140,000	1,200,000	1,260,000	1,310,000
TIF Proceeds	-	1,500,000	-	-	-	-
<b>Total</b>	<b>\$ 6,997,000</b>	<b>\$ 7,493,000</b>	<b>\$ 4,448,000</b>	<b>\$ 6,008,000</b>	<b>\$ 6,259,000</b>	<b>\$ 5,140,000</b>

### Borrowing Summary

	2020	2021	2022	2023	2024	2025
<b>Borrowing Schedule</b>						
General Fund G.O. Borrowing	5,962,000	4,058,000	3,308,000	4,808,000	4,249,000	3,830,000
Non-General Fund G.O. Borrowing	-	-	-	-	-	-
<b>Total</b>	<b>\$ 5,962,000</b>	<b>\$ 4,058,000</b>	<b>\$ 3,308,000</b>	<b>\$ 4,808,000</b>	<b>\$ 4,249,000</b>	<b>\$ 3,830,000</b>

### Annual Debt Service

General Fund G.O. Borrowing	775,060	527,540	430,040	625,040	552,370	497,900
Non-General Fund G.O. Borrowing	-	-	-	-	-	-



# Engineering - Bicycle and Pedestrian

## Project Overview

<b>Project</b>	<b>Bikeways Program</b>	<b>Project #</b>	<b>10138</b>
<b>Citywide Element</b>	<b>Land Use and Transportation</b>	<b>Project Type</b>	<b>Program</b>

### Project Description

This program is for bicycle related improvements and path resurfacing throughout the City. The goal of this program is to improve the pavement quality of the existing bike paths to meet City standards. Projects within this program are prioritized based on pavement quality rating of existing bikeways. Funding in 2020 is for path resurfacing.

### Project Budget by Funding Source

	2020	2021	2022	2023	2024	2025
GF GO Borrowing	650,000	650,000	650,000	650,000	650,000	680,000
<b>TOTAL</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 680,000</b>

<b>Project</b>	<b>Cannonball Path</b>	<b>Project #</b>	<b>10142</b>
<b>Citywide Element</b>	<b>Land Use and Transportation</b>	<b>Project Type</b>	<b>Project</b>

### Project Description

This project extends the Cannonball Trail from Fish Hatchery Road to Wingra Path. The path will parallel Fish Hatchery Road from the existing segment of Cannonball path to Plaenert Drive. When completed, this will add an additional 0.6 miles of path. The project goal is to improve neighborhood connectivity.

### Project Budget by Funding Source

	2020	2021	2022	2023	2024	2025
GF GO Borrowing	-	-	-	-	80,000	270,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ 270,000</b>

<b>Project</b>	<b>Garver Path</b>	<b>Project #</b>	<b>10160</b>
<b>Citywide Element</b>	<b>Land Use and Transportation</b>	<b>Project Type</b>	<b>Project</b>

### Project Description

This project is for a new path connecting to the Capital City Trail on Madison's east side. The project's scope includes one new bridge, one replacement bridge over the Starkweather Creek, and one new bridge over the wetlands in Sherry OB Park. The goals of this project are to increase bike and pedestrian mobility and to provide a connection to surrounding neighborhoods. The project will add 0.5 miles of new path. Funding in 2021 is for path construction. Federal funds for the project are secured.

### Project Budget by Funding Source

	2020	2021	2022	2023	2024	2025
GF GO Borrowing	-	850,000	-	-	-	-
Federal Sources	-	850,000	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**Project Citywide Element**                      **Safe Routes to School Land Use and Transportation**                      **Project # Project Type**                      **10548 Program**

*Project Description*

This program is for infrastructure surrounding school zones. The goal of this project is to decrease conflict between bicyclists, pedestrians and motor vehicles, by establishing safer crossings, walkways, trails, and bikeways to promote walking and biking to school. Planned projects for 2020 include signs, lighting, and traffic calming installations.

*Project Budget by Funding Source*

	2020	2021	2022	2023	2024	2025
GF GO Borrowing	100,000	100,000	100,000	100,000	100,000	104,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 104,000</b>

**Project Citywide Element**                      **Sidewalk Program Land Use and Transportation**                      **Project # Project Type**                      **10148 Program**

*Project Description*

This program is for repairs to defective sidewalk and new sidewalk installation. The goal of this program is to provide consistent maintenance of sidewalks for safe conditions and reduced chance of injury. Each year the Sidewalk Program repairs sidewalk in two or three Aldermanic Districts on a 10-year replacement cycle. In 2020, this program has planned sidewalk improvements for Aldermanic Districts 4 and 8.

*Project Budget by Funding Source*

	2020	2021	2022	2023	2024	2025
GF GO Borrowing	2,015,000	2,115,000	2,215,000	2,315,000	2,326,000	2,419,000
Special Assessment	1,035,000	1,085,000	1,140,000	1,200,000	1,260,000	1,310,000
<b>TOTAL</b>	<b>\$ 3,050,000</b>	<b>\$ 3,200,000</b>	<b>\$ 3,355,000</b>	<b>\$ 3,515,000</b>	<b>\$ 3,586,000</b>	<b>\$ 3,729,000</b>

**Project Citywide Element**                      **Troy Drive Underpass Land Use and Transportation**                      **Project # Project Type**                      **11868 Project**

*Project Description*

This project is for replacing the existing sidewalk underpass at Troy Drive on the City’s north side. The goal of the project is to expand the size of the current walkway to improve pedestrian safety. Funding in 2024 is for project construction. Federal funds for this project are not yet secured.

*Project Budget by Funding Source*

	2020	2021	2022	2023	2024	2025
GF GO Borrowing	-	-	-	-	750,000	-
Federal Sources	-	-	-	-	750,000	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>

**Project** **West Towne Path - Phase 1** **Project #** **10168**  
**Citywide Element** **Land Use and Transportation** **Project Type** **Project**

*Project Description*

This project is for a new path from Struck Street to Gammon Road. The goal of this project is to increase bike and pedestrian mobility on the City's west side. The new path will add 0.4 miles to the City's path network. Funding in 2020 is for path construction. Federal funds for the project are secured.

*Project Budget by Funding Source*

	2020	2021	2022	2023	2024	2025
GF GO Borrowing	2,467,000	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,467,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Project** **West Towne Path - Phase 2** **Project #** **12614**  
**Citywide Element** **Land Use and Transportation** **Project Type** **Project**

*Project Description*

This project is for a new path from Gammon Road to Junction Road. The goal of this project is to increase bike and pedestrian mobility on the City's west side. The new path will add 1.0 miles to the City's path network. Funding in 2020 is for land acquisition and construction is planned for 2023.

*Project Budget by Funding Source*

	2020	2021	2022	2023	2024	2025
GF GO Borrowing	200,000	-	-	1,400,000	-	-
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,400,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Engineering - Bicycle and Pedestrian

## 2020 Appropriation Schedule

### 2020 Appropriation

### Executive Budget

	Request	GO Borrowing	Other	Total
Bikeways Program	750,000	650,000	-	650,000
Ped/Bike Enhancement	430,000	430,000	-	430,000
Safe Routes Grants	100,000	100,000	-	100,000
Safe Routes to School	100,000	100,000	-	100,000
Sidewalk Program	3,050,000	2,015,000	1,035,000	3,050,000
West Towne Path - Phase 1	2,467,000	2,467,000	-	2,467,000
West Towne Path - Phase 2	-	200,000	-	200,000
<b>Total 2020 Appropriation</b>	<b>\$ 6,897,000</b>	<b>\$ 5,962,000</b>	<b>\$ 1,035,000</b>	<b>\$ 6,997,000</b>