

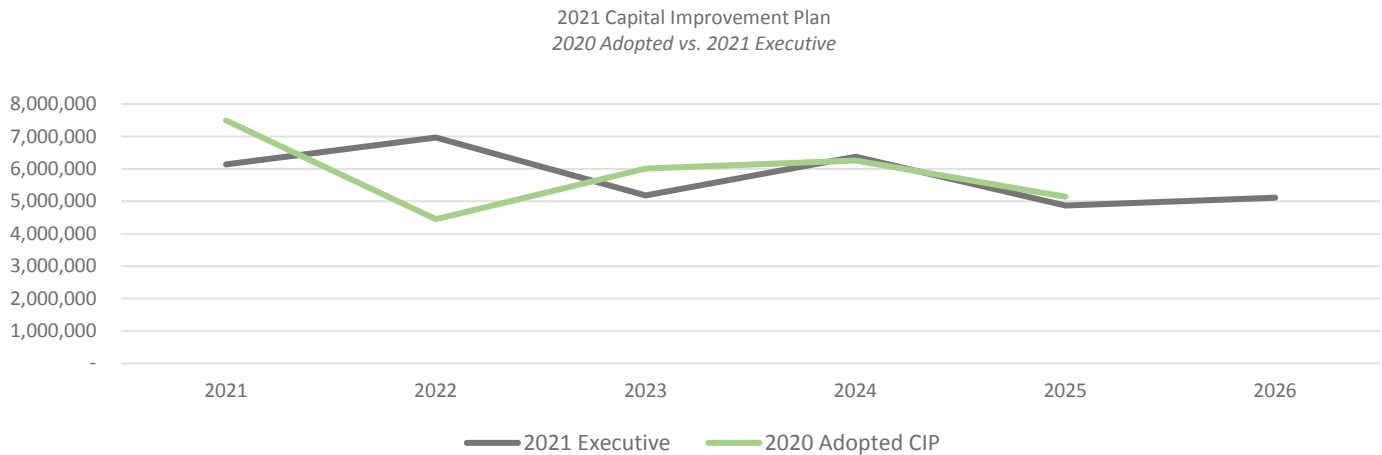
# Engineering - Bicycle and Pedestrian

## Capital Improvement Plan

### Project Summary: Executive Budget

	2021	2022	2023	2024	2025	2026
Bikeways Program	650,000	650,000	650,000	650,000	680,000	714,000
Cannonball Path	150,000	1,000,000	-	-	-	-
Garver Path	1,700,000	-	-	-	-	-
Main Street Improvements	-	20,000	-	200,000	-	-
Old Middleton Underpass	-	1,500,000	-	-	-	-
Ped/Bike Enhancement	243,000	243,000	243,000	243,000	253,000	266,000
Safe Routes Grants	100,000	100,000	100,000	100,000	104,000	109,000
Safe Routes to School	100,000	100,000	100,000	100,000	104,000	109,000
Sidewalk Program	3,200,000	3,355,000	3,515,000	3,586,000	3,729,000	3,916,000
Troy Drive Underpass	-	-	-	1,500,000	-	-
West Towne Path - Phase 3	-	-	570,000	-	-	-
<b>Total</b>	<b>\$ 6,143,000</b>	<b>\$ 6,968,000</b>	<b>\$ 5,178,000</b>	<b>\$ 6,379,000</b>	<b>\$ 4,870,000</b>	<b>\$ 5,114,000</b>

### Changes from 2020 CIP



### Major Changes

- Cannonball Path
  - Project moved from 2024/25 to 2021/22
  - Project budget increased by \$800k based on updated project estimates
  - Funding source for project changed from GO Borrowing to TIF Borrowing-TID 42 (\$1.0m)
- Main Street Improvements
  - Project added to CIP (\$220k)

# Engineering - Bicycle and Pedestrian

## Budget Overview

### 2021 CIP by Expenditure Type

	2021	2022	2023	2024	2025	2026
Bike Path	2,793,000	3,513,000	1,563,000	1,193,000	1,037,000	1,089,000
Bridge	-	-	-	1,500,000	-	-
Land	50,000	-	-	-	-	-
Other	100,000	100,000	100,000	100,000	104,000	109,000
Street	3,200,000	3,355,000	3,515,000	3,586,000	3,729,000	3,916,000
<b>Total</b>	<b>\$ 6,143,000</b>	<b>\$ 6,968,000</b>	<b>\$ 5,178,000</b>	<b>\$ 6,379,000</b>	<b>\$ 4,870,000</b>	<b>\$ 5,114,000</b>

### 2021 CIP by Funding Source

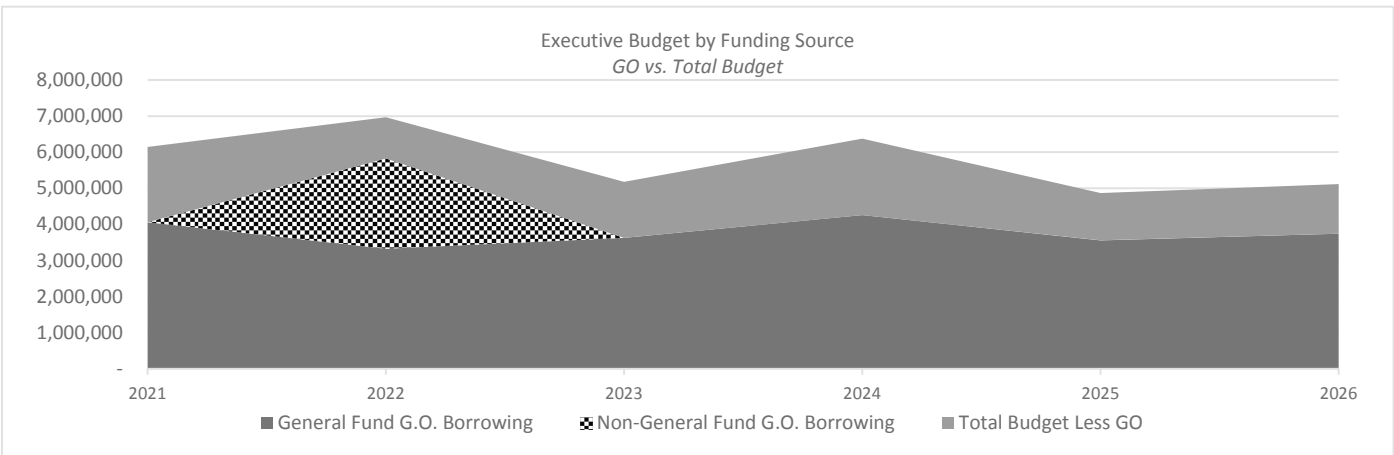
	2021	2022	2023	2024	2025	2026
GF GO Borrowing	4,058,000	3,328,000	3,626,000	4,258,000	3,560,000	3,738,000
Non-GF GO Borrowing	-	2,500,000	-	-	-	-
Federal Sources	850,000	-	352,000	861,000	-	-
Special Assessment	1,085,000	1,140,000	1,200,000	1,260,000	1,310,000	1,376,000
TIF Proceeds	150,000	-	-	-	-	-
<b>Total</b>	<b>\$ 6,143,000</b>	<b>\$ 6,968,000</b>	<b>\$ 5,178,000</b>	<b>\$ 6,379,000</b>	<b>\$ 4,870,000</b>	<b>\$ 5,114,000</b>

### Borrowing Summary

	2021	2022	2023	2024	2025	2026
<b>Borrowing Schedule</b>						
General Fund G.O. Borrowing	4,058,000	3,328,000	3,626,000	4,258,000	3,560,000	3,738,000
Non-General Fund G.O. Borrowing	-	2,500,000	-	-	-	-
<b>Total</b>	<b>\$ 4,058,000</b>	<b>\$ 5,828,000</b>	<b>\$ 3,626,000</b>	<b>\$ 4,258,000</b>	<b>\$ 3,560,000</b>	<b>\$ 3,738,000</b>

### Annual Debt Service

General Fund G.O. Borrowing	527,540	432,640	471,380	553,540	462,800	485,940
Non-General Fund G.O. Borrowing	-	325,000	-	-	-	-



## Engineering - Bicycle and Pedestrian

### Project Overview

Project	<b>Bikeways Program</b>	Project #	<b>10138</b>
Citywide Element	<b>Land Use and Transportation</b>	Project Type	<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 2021 is for Southwest Path resurfacing. Ongoing operating costs associated with projects in this program are estimated at \$1,300 for maintenance.

#### Project Budget by Funding Source

	2021	2022	2023	2024	2025	2026
GF GO Borrowing	650,000	650,000	650,000	650,000	680,000	714,000
<b>TOTAL</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 680,000</b>	<b>\$ 714,000</b>

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

#### Project Description

This project extends the Cannonball Trail from Fish Hatchery Road to Wingra Path. The goal of this project is to improve neighborhood connectivity by connecting the Wingra and Cannonball paths. The project's scope includes a 0.6 mile extension of the path that is parallel to the railroad tracks and runs behind Bowman Field and construction of a new ped/bike overpass of Wingra Creek. Design and land acquisition will occur in 2021 and construction will take place in 2022. Planning for this project will be funded by incremental revenue from TID 42, while construction will be funded from borrowing in TID 42.

#### Project Budget by Funding Source

	2021	2022	2023	2024	2025	2026
Non-GF GO Borrowing	-	1,000,000	-	-	-	-
TIF Proceeds	150,000	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

#### Project Description

This project is for a new path connecting to the Capital City Trail on the City's east side. The goals of this project are to increase bike and pedestrian mobility on the City's east side and to provide a connection to surrounding neighborhoods. The project's scope includes 0.5 miles of new path, two bridges over Starkweather Creek (one replacement and one new bridge) and one new bridge over wetlands in OB Sherry Park. Funding in 2021 is for path construction, and matching federal funds for the project are currently secured. Ongoing operating costs are anticipated at \$7,500.

#### Project Budget by Funding Source

	2021	2022	2023	2024	2025	2026
GF GO Borrowing	850,000	-	-	-	-	-
Federal Sources	850,000	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project	<b>Main Street Improvements</b>	Project #	<b>13015</b>
Citywide Element	<b>Land Use and Transportation</b>	Project Type	<b>Project</b>

*Project Description*

This project funds the design and construction of a bike boulevard on West Main Street on the City's isthmus. The goal of this project is to increase bike and pedestrian mobility and improve connectivity to the surrounding neighborhoods. The project's scope includes a bike boulevard on West Main Street from Proudfit to Fairchild. Funding in 2022 is for design and construction is planned for 2024 with Federal Transportation Alternatives Program funding secured for the project.

*Project Budget by Funding Source*

	2021	2022	2023	2024	2025	2026
GF GO Borrowing	-	20,000	-	89,000	-	-
Federal Sources	-	-	-	111,000	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>

Project	<b>Old Middleton Underpass</b>	Project #	<b>11959</b>
Citywide Element	<b>Land Use and Transportation</b>	Project Type	<b>Project</b>

*Project Description*

This project is for replacing a pedestrian and bicycle railroad underpass located west of the Old Middleton Road and Whitney Way intersection. The goal of the project is to improve pedestrian and bicycle access for the neighborhood. The project's scope includes constructing a new pedestrian and bike underpass underneath the railroad just west of Whitney Way. Construction is planned for 2022. Funding for the project is from borrowing in TID 41.

*Project Budget by Funding Source*

	2021	2022	2023	2024	2025	2026
Non-GF GO Borrowing	-	1,500,000	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project	<b>Ped/Bike Enhancement</b>	Project #	<b>10547</b>
Citywide Element	<b>Land Use and Transportation</b>	Project Type	<b>Program</b>

*Project Description*

This program is for installing bike boulevards and other pedestrian and bike enhancements throughout the City. The goal of the program is to increase safety and convenience for cyclists and pedestrians and increase the mode share for non-motorized transportation. The project's scope is determined by requests throughout the year by residents, businesses, alders and staff. Requests are then ranked by a number of criteria including safety, traffic operations, and equity. Projects for 2021 will be identified by requests from City residents, Alders, staff, and the Transportation Commission.

*Project Budget by Funding Source*

	2021	2022	2023	2024	2025	2026
GF GO Borrowing	243,000	243,000	243,000	243,000	253,000	266,000
<b>TOTAL</b>	<b>\$ 243,000</b>	<b>\$ 243,000</b>	<b>\$ 243,000</b>	<b>\$ 243,000</b>	<b>\$ 253,000</b>	<b>\$ 266,000</b>

Project	<b>Safe Routes Grants</b>	Project #	<b>11112</b>
Citywide Element	<b>Land Use and Transportation</b>	Project Type	<b>Program</b>

*Project Description*

This program is a grant program for property owners to provide 50% of an owner’s sidewalk assessment for new installations. The goal of the program is to assist residents with assessment funding for newly constructed sidewalks. The project's scope includes projects that install sidewalk adjacent to an existing street where the right of way was annexed prior to 1981 or where the properties were developed prior to being annexed to the City. The project must also be located in an area where the frontage is at least 70% single family or two family dwelling units. There is \$100,000 allocated for 2021 projects citywide.

*Project Budget by Funding Source*

	2021	2022	2023	2024	2025	2026
GF GO Borrowing	100,000	100,000	100,000	100,000	104,000	109,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 104,000</b>	<b>\$ 109,000</b>

Project	<b>Safe Routes to School</b>	Project #	<b>10548</b>
Citywide Element	<b>Land Use and Transportation</b>	Project Type	<b>Program</b>

*Project Description*

This program is for pedestrian safety infrastructure surrounding school zones. The goal of this project is to decrease conflict between bicyclists, pedestrians, and motor vehicles. Projects funded by this program include infrastructure for pedestrian crossings, walkways, trails, and bikeways to promote walking and biking to school. Planned projects for 2021 include signing, marking, signal, lighting, and other improvements focused on making it easier for children walking and biking to school.

*Project Budget by Funding Source*

	2021	2022	2023	2024	2025	2026
GF GO Borrowing	100,000	100,000	100,000	100,000	104,000	109,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 104,000</b>	<b>\$ 109,000</b>

Project	<b>Sidewalk Program</b>	Project #	<b>10148</b>
Citywide Element	<b>Land Use and Transportation</b>	Project Type	<b>Program</b>

*Project Description*

This program is for repairs to defective sidewalks 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 sidewalks in two or three Aldermanic Districts on a 10-year replacement cycle. Planned projects in 2021 include sidewalk improvements for Aldermanic District’s 13 and 14. This program also includes repairing and replacing the City's tree grates, as well as small infill sidewalk projects where gaps exist in the sidewalk network.

*Project Budget by Funding Source*

	2021	2022	2023	2024	2025	2026
GF GO Borrowing	2,115,000	2,215,000	2,315,000	2,326,000	2,419,000	2,540,000
Special Assessment	1,085,000	1,140,000	1,200,000	1,260,000	1,310,000	1,376,000
<b>TOTAL</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>	<b>\$ 3,916,000</b>

Project  
Citywide Element

**Troy Drive Underpass**  
**Land Use and Transportation**

Project # **11868**  
Project Type **Project**

*Project Description*

This project is for replacing an 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. The project's scope includes constructing a new pedestrian and bike underpass underneath the railroad along the north side of Troy Drive. Funding in 2024 is for project construction. Federal funds for this project are not yet secured.

*Project Budget by Funding Source*

	2021	2022	2023	2024	2025	2026
GF GO Borrowing	-	-	-	750,000	-	-
Federal Sources	-	-	-	750,000	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>

Project  
Citywide Element

**West Towne Path - Phase 3**  
**Land Use and Transportation**

Project # **13014**  
Project Type **Project**

*Project Description*

This project funds the design and construction of a protected, multi-use path along Plaza Drive and Watts Road on the City's west side. The goal of the project is to increase bike and pedestrian mobility and improve connectivity to the surrounding neighborhoods. This project will complete the West Towne Path from Commerce Drive to S. Junction Road. Funding in 2023 is for construction, the anticipated federal funding is secured through the Federal Transportation Alternatives Program. Ongoing operating costs are \$4,000 for maintenance.

*Project Budget by Funding Source*

	2021	2022	2023	2024	2025	2026
GF GO Borrowing	-	-	218,000	-	-	-
Federal Sources	-	-	352,000	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 570,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Engineering - Bicycle and Pedestrian

## 2021 Appropriation Schedule

### 2021 Appropriation

### Executive Budget

	Request	GO Borrowing	Other	Total
Bikeways Program	650,000	650,000	-	650,000
Cannonball Path	150,000	-	150,000	150,000
Garver Path	1,700,000	850,000	850,000	1,700,000
Ped/Bike Enhancement	243,000	243,000	-	243,000
Safe Routes Grants	100,000	100,000	-	100,000
Safe Routes to School	100,000	100,000	-	100,000
Sidewalk Program	3,200,000	2,115,000	1,085,000	3,200,000
<b>Total 2021 Appropriation</b>	<b>\$ 6,143,000</b>	<b>\$ 4,058,000</b>	<b>\$ 2,085,000</b>	<b>\$ 6,143,000</b>