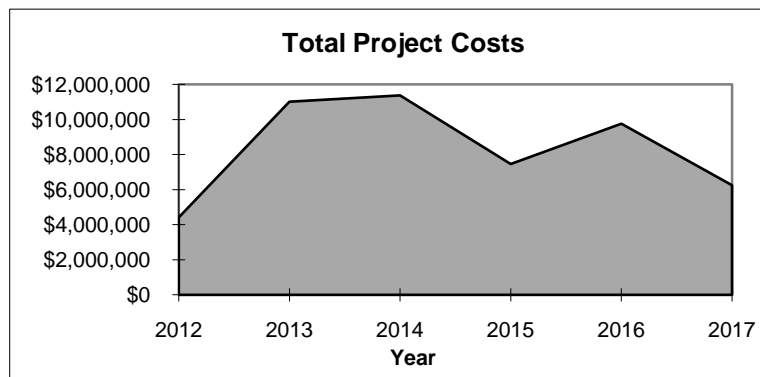


**2012
Capital Budget
Capital Improvement Program**

Agency Name: Eng. - Bicycle and Pedestrian

Agency Number: 53L

Project Name	Future Year Estimates						
	Capital Budget	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
1 Bikeways & Misc. Improvements	\$	500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
2 Ped/Bike Infrastructure Enhncmnts.		200,000	200,000	200,000	200,000	200,000	200,000
3 Safe Routes to School		75,000	75,000	75,000	75,000	75,000	75,000
4 Sidewalk Program		1,375,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
5 Bike Station		0	150,000	2,030,000	0	0	0
6 Cannonball Bike Trail Bridge		0	4,240,000	0	0	0	0
7 Cannonball Bike Trail		0	15,000	585,000	0	0	0
8 Capital City Trail Buckeye Extension		0	220,000	230,000	0	0	0
9 Capital City Trail Buckeye Extension		160,000	0	0	0	0	0
10 Capital City Trail Buckeye Extension		0	50,000	290,000	640,000	0	0
11 Capital City Trail Buckeye Extension		0	20,000	140,000	290,000	0	0
12 Capital City Trail Buckeye Extension		0	120,000	0	0	0	0
13 Good Neighbor Trail		180,000	0	110,000	110,000	1,000,000	2,200,000
14 Huxley Cut Off (Oscar Mayer Path)		0	250,000	0	0	0	0
15 Ice Age Junction Path Bridge		0	0	0	230,000	2,250,000	0
16 Ice Age Jcnct Path (CTH M)		320,000	0	0	0	0	0
17 Ice Age Jcnct Path (CTH M)		360,000	0	0	0	0	0
18 Ice Age Jcnct Path (CTH M)		0	170,000	0	2,650,000	0	0
19 Ice Age Jcnct Path (CTH M)		0	610,000	0	0	0	0
20 Ice Age Junction Trail: Tree Lane		0	180,000	0	0	0	0
21 Junction Ridge Ped/Bike Overpass		0	0	220,000	0	3,380,000	0
22 Southwest Path Lighting		250,000	0	0	0	0	0
23 Starkweather East Branch Path		100,000	1,870,000	0	0	0	0
24 Starkweather East Branch Path		0	0	0	70,000	0	1,480,000
25 Starkweather East Branch Path		0	0	0	900,000	0	0
26 Starkweather East Branch Path		0	0	0	0	560,000	0
27 State Street 700/800 Blocks		200,000	550,000	4,900,000	0	0	0
28 University Ave Underpass		700,000	0	0	0	0	0
29 Whitney Way Bike Crossing		0	0	300,000	0	0	0
Total		<u>\$ 4,420,000</u>	<u>\$11,020,000</u>	<u>\$11,380,000</u>	<u>\$ 7,465,000</u>	<u>\$ 9,765,000</u>	<u>\$ 6,255,000</u>

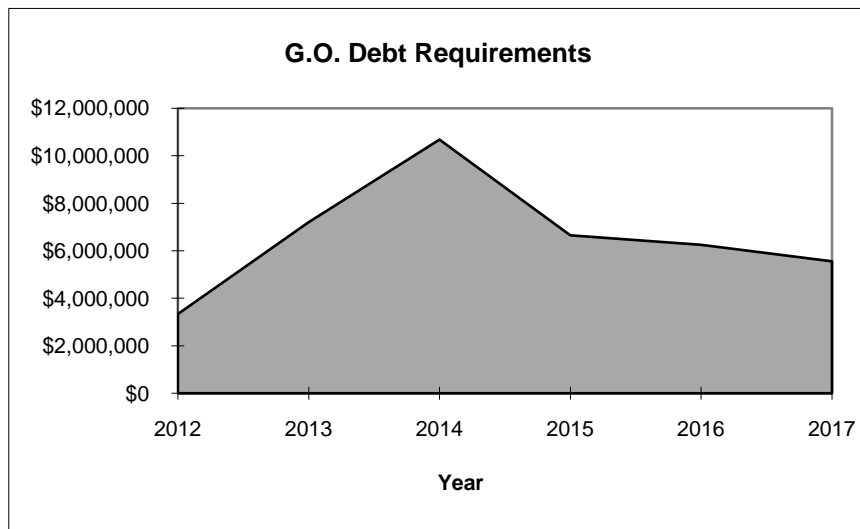


**2012
Capital Budget
Expenditure Categories and Funding Sources**

Agency Name: **Eng. - Bicycle and Pedestrian**

Agency No.: 53L

All Projects	Capital Budget	Future Year Estimates				
	2012	2013	2014	2015	2016	2017
Expenditures:						
Purchased Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Supplies	0	0	0	0	0	0
Inter-Agency Charges	0	0	0	0	0	0
Loans	0	0	0	0	0	0
Professional Fees	0	0	0	0	0	0
Land & Land Improve	4,420,000	11,020,000	11,380,000	7,465,000	9,765,000	6,255,000
Building & Bldg Improve	0	0	0	0	0	0
Equipment and Vehicles	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Project Costs	\$ 4,420,000	\$ 11,020,000	\$ 11,380,000	\$ 7,465,000	\$ 9,765,000	\$ 6,255,000
Funding Sources:						
Federal Sources	\$ 350,000	\$ 2,006,400	\$ 0	\$ 0	\$ 1,690,000	\$ 0
State Sources	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0
Private Contributions	0	560,000	0	0	0	0
Revenue Bonds	0	0	0	0	0	0
Special Assessments	535,000	700,000	700,000	700,000	700,000	700,000
TIF Cash	200,000	550,000	0	0	0	0
Carry-Forward Applied	0	0	0	0	0	0
Reserves Applied	0	0	0	0	0	0
Other	0	0	0	115,000	1,125,000	0
Total Other Sources	\$ 1,085,000	\$ 3,816,400	\$ 700,000	\$ 815,000	\$ 3,515,000	\$ 700,000
G.O. Debt	\$ 3,335,000	\$ 7,203,600	\$ 10,680,000	\$ 6,650,000	\$ 6,250,000	\$ 5,555,000



Capital Budget

Eng. - Bicycle and Pedestrian

Bikeways & Misc. Improvements Project No. **1** Acct. No. 810375
GO \$ 500,000 The Bikeways Program includes various types of bicycle related improvements
Other 0 throughout the City including resurfacing of existing bike paths (priority ranked based
\$ 500,000 on pavement ratings). \$100,000 of G.O. Debt is reauthorized from the 2011 Capital
Budget.

Ped/Bike Infrastructure Enhncmnts. Project No. **2** Acct. No. 810700
GO \$ 200,000 This project will construct bike boulevards and other pedestrian and bike
Other 0 enhancements. This project is managed by Traffic Engineering.
\$ 200,000

Safe Routes to School Project No. **3** Acct. No. 810657
GO \$ 75,000 Safe Routes to School (SRTS) is an international movement that promotes walking
Other 0 and bicycling to school by improving the infrastructure surrounding schools that
\$ 75,000 reduce motor vehicle speeds, decrease potential conflict between bicyclists,
pedestrians and motor vehicles, and establish safer and fully accessible crossings,
walkways, trails, and bikeways. Funding for this project includes signs, lighting, curb
ramps, short sidewalk segments, islands, pavement treatments, and traffic calming
installations. Traffic Engineering, the Wisconsin Bicycle Federation and the School
District are working on plans to promote SRTS. This project is managed by Traffic
Engineering.

Sidewalk Program Project No. **4** Acct. No. 810376
GO \$ 840,000 The sidewalk program consists of the repair of defective sidewalk, incidental repair of
Other 535,000 curb and gutter, and installation of new sidewalk as requested by property owners or
\$ 1,375,000 as ordered by the Common Council. The program is also used to install handicap
ramps and fund the Sidewalk Rebate Program. Continual repair of City sidewalks is
required to maintain them in a safe condition and reduce the chance of injuries due to
defective sidewalks. In 2006, the City completed its first 10-year, City-wide, sidewalk
repair program. In 2012, the City will repair sidewalks in District 5 as the continuation
of the second 10-year repair program. 2012 funding also includes installation of
sidewalks on Rosa Road. \$300,000 of G.O. Debt is reauthorized from the 2011
Capital Budget. Other funding is from special assessments.

Bike Station Project No. **5** Acct. No. 810710
GO \$ 0 This project is for the design and construction of a bicycle station at the Government
Other 0 East Ramp. This project will consist of secure bicycle parking and may include other
\$ 0 services such as showers, lockers, bike maintenance and repair shop, bike rentals
and cafe. This project is managed by Traffic Engineering.

Cannonball Bike Trail BridgeProject No. **6** Acct. No. 810375

GO \$ 0
 Other 0
\$ 0

This project is a bicycle / pedestrian bridge over the Beltline Highway and its frontage road, located between Todd Drive and Fish Hatchery Road. It includes a paved asphalt path approaching the bridge beginning south of the Beltline at Greenway View. The bridge will increase bike and pedestrian mobility on the south side of Madison by providing for a safe and convenient crossing of the Beltline Highway.
 Design Year: 2011 - 2012
 Construction Year: 2013
 Funding: Federal and City

Cannonball Bike TrailProject No. **7** Acct. No. 810375

GO \$ 0
 Other 0
\$ 0

This project will construct a bike path on the north side of the West Beltline Highway which will connect the Cannonball Bike Trail Bridge to Fish Hatchery Road.
 Design Year: 2013
 Construction Year: 2014
 Funding: City

Capital City Trail Buckeye ExtensionProject No. **8** Acct. No. 810379

GO \$ 0
 Other 0
\$ 0

This project is a paved multi-use (bicycle / pedestrian) path that will extend the Capital City Trail from Buckeye Road to Interstate 39 on the southeast side of Madison, generally following the corridor of the Union Pacific rail line. This segment is an important piece of the remaining six-mile gap between the Capital City Trail and the Glacial Drumlin State Trail in the Village of Cottage Grove.
 Segment 1: Buckeye Road to Dondee Road (on north side of railroad)
 Design & ROW Acquisition Year: 2013
 Construction Year: 2014

Capital City Trail Buckeye ExtensionProject No. **9** Acct. No. 810379

GO \$ 160,000
 Other 0
\$ 160,000

This project is a paved multi-use (bicycle / pedestrian) path that will extend the Capital City Trail from Buckeye Road to Interstate 39 on the southeast side of Madison, generally following the corridor of the Union Pacific rail line. This segment is an important piece of the remaining six-mile gap between the Capital City Trail and the Glacial Drumlin State Trail in the Village of Cottage Grove. \$160,000 of G.O. Debt is reauthorized from the 2011 Capital Budget.
 Segment 2: Leona Court to Sandlewood Court (on north side of railroad)
 Design Year: 2011
 Construction Year: 2012

Capital City Trail Buckeye ExtensionProject No. **10** Acct. No. 810379

GO \$ 0
 Other 0
\$ 0

This project is a paved multi-use (bicycle / pedestrian) path that will extend the Capital City Trail from Buckeye Road to Interstate 39 on the southeast side of Madison, generally following the corridor of the Union Pacific rail line. This segment is an important piece of the remaining six-mile gap between the Capital City Trail and the Glacial Drumlin State Trail in the Village of Cottage Grove.
 Segment 3: Dondee Road to Vondron Road (on south side of railroad)
 Design & ROW Acquisition Year: 2013 - 2014

Capital City Trail Buckeye Extension Project No. 11 Acct. No. 810379

GO \$ 0
Other 0
\$ 0

This project is a paved multi-use (bicycle / pedestrian) path that will extend the Capital City Trail from Buckeye Road to Interstate 39 on the southeast side of Madison, generally following the corridor of the Union Pacific rail line. This segment is an important piece of the remaining six-mile gap between the Capital City Trail and the Glacial Drumlin State Trail in the Village of Cottage Grove.
Segment 4: Vondron Road to Wagon Trail (on south side of railroad)
Design & ROW Acquisition Year: 2013 - 2014
Construction Year: 2015

Capital City Trail Buckeye Extension Project No. 12 Acct. No. 810379

GO \$ 0
Other 0
\$ 0

This project is a paved multi-use (bicycle / pedestrian) path that will extend the Capital City Trail from Buckeye Road to Interstate 39 on the southeast side of Madison, generally following the corridor of the Union Pacific rail line. This segment is an important piece of the remaining six-mile gap between the Capital City Trail and the Glacial Drumlin State Trail in the Village of Cottage Grove.
Segment 5: I 39 to Wagon Trail
Design Year: 2011 - 2013
Construction Year: 2013

Good Neighbor Trail Project No. 13 Acct. No. 810375

GO \$ 180,000
Other 0
\$ 180,000

This project is a paved multi-use (bicycle / pedestrian) path that will extend the existing Blackhawk Path on the northwest side of Madison (and Village of Shorewood), creating a route to Middleton and ultimately, other communities west. It generally follows the corridor of the former Soo Line railroad, currently owned by WisDOT and operated by Wisconsin Southern Railroad (WSOR). The Madison segment of this project will run from University Avenue to Stonefield Road. 2012 construction consists of the link from Eau Claire Avenue to Whitney Way. 2017 construction is from Whitney Way to Middleton, with design in 2014 and 2015 and real estate purchase in 2016.

Huxley Cut Off (Oscar Mayer Path) Project No. 14 Acct. No. 810511

GO \$ 0
Other 0
\$ 0

This project provides for the purchase of Right of Way (ROW) and construction of a pedestrian/bike path between Aberg Avenue and Commercial Avenue.

Ice Age Junction Path Bridge Project No. 15 Acct. No. 810375

GO \$ 0
Other 0
\$ 0

This project is a bike and pedestrian overpass of McKee Road approximately 1,000 feet west of High Point Road. This improvement will replace the existing at-grade crossing of the Ice Age Junction Path. This is part of a larger concept to create a major north-south bike path extending from Verona to north of Mineral Point Road, roughly paralleling County Highway (CTH) M. Other Funding is from Dane County.
Design Year: 2015
Construction Year: 2016

Ice Age Jcnctn Path (CTH M)Project No. **16** Acct. No. 810375

GO	\$	320,000
Other		<u>0</u>
	\$	<u><u>320,000</u></u>

This project is a bike and pedestrian path between McKee Road (1,000 feet west of High Point Road) and Raymond Road. At McKee Road this project will connect to the Ice Age Junction Path. This is part of a larger concept to create a major north-south bike path extending from Verona to north of Mineral Point Road, roughly paralleling CTH M.

Segment: McKee Road to Raymond Road

Design Year: 2011

Ice Age Jcnctn Path (CTH M)Project No. **17** Acct. No. 810375

GO	\$	360,000
Other		<u>0</u>
	\$	<u><u>360,000</u></u>

This project is a bike and pedestrian path between Raymond Road and CTH M. This is part of a larger concept to create a major north-south bike path extending from Verona to north of Mineral Point Road, roughly paralleling CTH M.

Segment: Raymond Road to CTH M (near Flagstone)

Design & Construction Year: 2012

Ice Age Jcnctn Path (CTH M)Project No. **18** Acct. No. 810375

GO	\$	0
Other		<u>0</u>
	\$	<u><u>0</u></u>

This project is a bike and pedestrian path between Flagstone Drive and Waterbend Drive. The project also includes an underpass of CTH M south of Flagstone. This is part of a larger concept to create a major north-south bike path extending from Verona to north of Mineral Point Road, roughly paralleling CTH M.

Segment: Flagstone Drive to Waterbend Drive

Design Year: 2011 - 2013

Ice Age Jcnctn Path (CTH M)Project No. **19** Acct. No. 810375

GO	\$	0
Other		<u>0</u>
	\$	<u><u>0</u></u>

This project is a bike and pedestrian path between Temin Trail and the West Beltline Highway. This is part of a larger concept to create a major north-south bike path extending from Verona to north of Mineral Point Road, roughly paralleling CTH M.

Segment: Temin Trail to West Beltline Highway

Construction Year: 2013

Ice Age Junction Trail: Tree LaneProject No. **20** Acct. No. 810375

GO	\$	0
Other		<u>0</u>
	\$	<u><u>0</u></u>

This project is a bike and pedestrian path between the Beltline Highway and Tree Lane. This is part of a larger concept to create a major north-south bike path extending from Verona to north of Mineral Point Road, roughly paralleling CTH M.

Segment: Beltline Highway to Tree Lane

Construction Year: 2013

Junction Ridge Ped/Bike OverpassProject No. **21** Acct. No. 810375

GO	\$	0
Other		<u>0</u>
	\$	<u><u>0</u></u>

This project will construct an overpass of the Beltline (just south of Old Sauk Road) that will connect Junction Road and North High Point Road (at Sauk Creek Park).

Design Year: 2014, Construction Year: 2016.

Funding: Will seek Federal Enhancement Funds

Southwest Path LightingProject No. **22** Acct. No. 810375

GO \$ 250,000
 Other 0
\$ 250,000

This project will install lighting along the existing Southwest ped/bike trail.
 Segment: West Beltline Highway to Breese Terrace
 Design Year: 2011
 Construction Year: 2012

Starkweather East Branch PathProject No. **23** Acct. No. 810375

GO \$ 100,000
 Other 0
\$ 100,000

This project is a bike and pedestrian path between Powers Avenue and State Highway (STH) 30. This is part of a larger project to develop a major, commuter-oriented bike path serving the east side of Madison generally following the east branch of Starkweather Creek and the railroad corridor extending northeast to I-39 and beyond. \$100,000 of G.O. Debt is reauthorized from the 2011 Capital Budget.
 Segment: Powers Avenue to STH 30
 Construction Year: 2013

Starkweather East Branch PathProject No. **24** Fund No. 810375

GO \$ 0
 Other 0
\$ 0

This project is a bike and pedestrian path between STH 30 and Thompson Drive. This is part of a larger project to develop a major, commuter-oriented bike path serving the east side of Madison generally following the east branch of Starkweather Creek and the railroad corridor extending northeast to I-39 and beyond.
 Segment: STH 30 to Thompson Drive
 Construction Year: 2017

Starkweather East Branch PathProject No. **25** Acct. No. 810375

GO \$ 0
 Other 0
\$ 0

This project is a bike and pedestrian path between Lien Road and Burke Road. This is part of a larger project to develop a major, commuter-oriented bike path serving the east side of Madison generally following the east branch of Starkweather Creek and the railroad corridor extending northeast to I-39 and beyond.
 Segment: Lien Road to Burke Road
 Construction Year: 2015

Starkweather East Branch PathProject No. **26** Fund No. 810375

GO \$ 0
 Other 0
\$ 0

This project is a bike and pedestrian path between Burke Road and Nelson Road. This is part of a larger project to develop a major, commuter-oriented bike path serving the east side of Madison generally following the east branch of Starkweather Creek and the railroad corridor extending northeast to I-39 and beyond.
 Segment: Burke Road to Nelson Road
 Construction Year: 2016

State Street 700/800 BlocksProject No. **27** Acct. No. **0**

GO \$ 0
 Other 200,000
\$ 200,000

This project involves the reconstruction of the 700 and 800 blocks of State Street. The infrastructure is in poor condition and designs of the existing sidewalk, pavement, lighting, and street furnishings are dated. The proposed project is to completely reconstruct the corridor. The proposed concept is to create a flexible space to accommodate current and future needs. Funding is from TID 32 Cash.

University Ave UnderpassProject No. **28** Acct. No. **0**

GO \$ 350,000
 Other 350,000
\$ 700,000

This project consists of the reconstruction of the pedestrian underpass of University Avenue at Spring Harbor Drive. The construction will take place in conjunction with the reconstruction of University Avenue between Allen Boulevard and Segoe Avenue. Federal funding is from the Safe Routes to School program. (Project listed in Engineering-Major Streets in previous years).

Whitney Way Bike CrossingProject No. **29** Acct. No. **810375**

GO \$ 0
 Other 0
\$ 0

This project will extend an existing ped/bike path on the north side of the West Beltline from Medical Circle to Whitney Way. The project also includes widening of sidewalk on the east side of Whitney Way. The project will be built in conjunction with WisDOT West Beltline improvements.

**2012
Capital Budget
Summary**

Agency Name: Eng. - Bicycle and Pedestrian

Agency Number: 53L

Project Name	Agency Request	Executive	Executive		
			G.O. Debt	Other Funding	Total
1 Bikeways & Misc. Improvements	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	\$ 500,000
2 Ped/Bike Infrastructure Enhncmnts.	200,000	200,000	200,000	0	200,000
3 Safe Routes to School	75,000	75,000	75,000	0	75,000
4 Sidewalk Program	1,800,000	1,375,000	840,000	535,000	1,375,000
5 Bike Station	150,000	0	0	0	0
6 Cannonball Bike Trail Bridge	4,240,000	0	0	0	0
7 Cannonball Bike Trail	15,000	0	0	0	0
8 Capital City Trail Buckeye Extension	220,000	0	0	0	0
9 Capital City Trail Buckeye Extension	160,000	160,000	160,000	0	160,000
10 Capital City Trail Buckeye Extension	50,000	0	0	0	0
11 Capital City Trail Buckeye Extension	20,000	0	0	0	0
12 Capital City Trail Buckeye Extension	0	0	0	0	0
13 Good Neighbor Trail	180,000	180,000	180,000	0	180,000
14 Huxley Cut Off (Oscar Mayer Path)	250,000	0	0	0	0
15 Ice Age Junction Path Bridge	0	0	0	0	0
16 Ice Age Jcnctn Path (CTH M)	320,000	320,000	320,000	0	320,000
17 Ice Age Jcnctn Path (CTH M)	360,000	360,000	360,000	0	360,000
18 Ice Age Jcnctn Path (CTH M)	0	0	0	0	0
19 Ice Age Jcnctn Path (CTH M)	0	0	0	0	0
20 Ice Age Junction Trail: Tree Lane	0	0	0	0	0
21 Junction Ridge Ped/Bike Overpass	0	0	0	0	0
22 Southwest Path Lighting	250,000	250,000	250,000	0	250,000
23 Starkweather East Branch Path	100,000	100,000	100,000	0	100,000
24 Starkweather East Branch Path	0	0	0	0	0
25 Starkweather East Branch Path	0	0	0	0	0
26 Starkweather East Branch Path	0	0	0	0	0
27 State Street 700/800 Blocks	750,000	200,000	0	200,000	200,000
28 University Ave Underpass	700,000	700,000	350,000	350,000	700,000
29 Whitney Way Bike Crossing	0	0	0	0	0
Total	\$ 10,340,000	\$ 4,420,000	\$ 3,335,000	\$ 1,085,000	\$ 4,420,000