

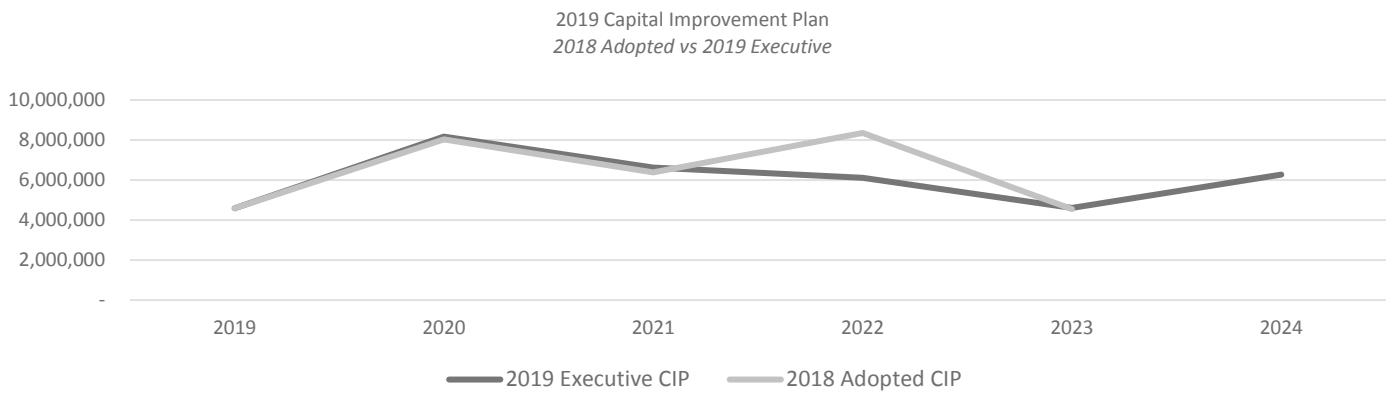
Engineering - Bicycle and Pedestrian

Capital Improvement Plan

Project Summary

	2019	2020	2021	2022	2023	2024
Autumn Ridge Path	100,000	-	-	-	-	-
Bikeways Program	900,000	750,000	750,000	750,000	750,000	750,000
Garver Path	150,000	-	1,700,000	-	-	-
Ped/Bike Enhancement	229,000	230,000	243,000	243,000	243,000	243,000
Safe Routes Grants	100,000	100,000	100,000	100,000	100,000	100,000
Safe Routes to School	100,000	100,000	100,000	100,000	100,000	100,000
Sidewalk Program	2,810,000	2,950,000	3,100,000	3,255,000	3,415,000	3,586,000
Troy Drive Underpass	-	-	-	-	-	1,500,000
West Towne Path	200,000	4,040,000	635,000	1,670,000	-	-
Total	\$ 4,589,000	\$ 8,170,000	\$ 6,628,000	\$ 6,118,000	\$ 4,608,000	\$ 6,279,000

Changes from 2018 CIP



Projects Added

- Autumn Ridge Path: Funding for planning added in 2019 (\$0.1m)
- Garver Path: Funding for planning added in 2019; construction planned in 2021 (\$1.8m)
- Troy Pass Underpass: Funding for construction in 2024 (\$1.5m)
- West Towne Path: Federal share of project decreased; funding shifted across years (GO Increase=\$0.8m)

Projects Removed

- Cannonball Path: Funding for Phase 6 of path removed from CIP (\$1.98m)
- Cap City Trail: Funding for Buckeye to I39 removed from CIP (\$0.98m)
- Ice Age Junction: Funding removed from CIP (\$0.3m)

Program Adjustments

- Bikeways: Program budget decreased annually in outyears (\$0.66m)
- Safe Routes Grants: Program budget decreased annually (\$0.25m)
- Sidewalks: Program budget increased annually (\$1.4m)

Engineering - Bicycle and Pedestrian

Budget Overview

2019 CIP by Expenditure Type

	2019	2020	2021	2022	2023	2024
Bike Path	1,379,000	5,020,000	3,053,000	2,663,000	993,000	2,493,000
Land	200,000	-	275,000	-	-	-
Other	200,000	200,000	200,000	200,000	200,000	200,000
Street	2,810,000	2,950,000	3,100,000	3,255,000	3,415,000	3,586,000
Total	\$ 4,589,000	\$ 8,170,000	\$ 6,628,000	\$ 6,118,000	\$ 4,608,000	\$ 6,279,000

2019 CIP by Funding Source

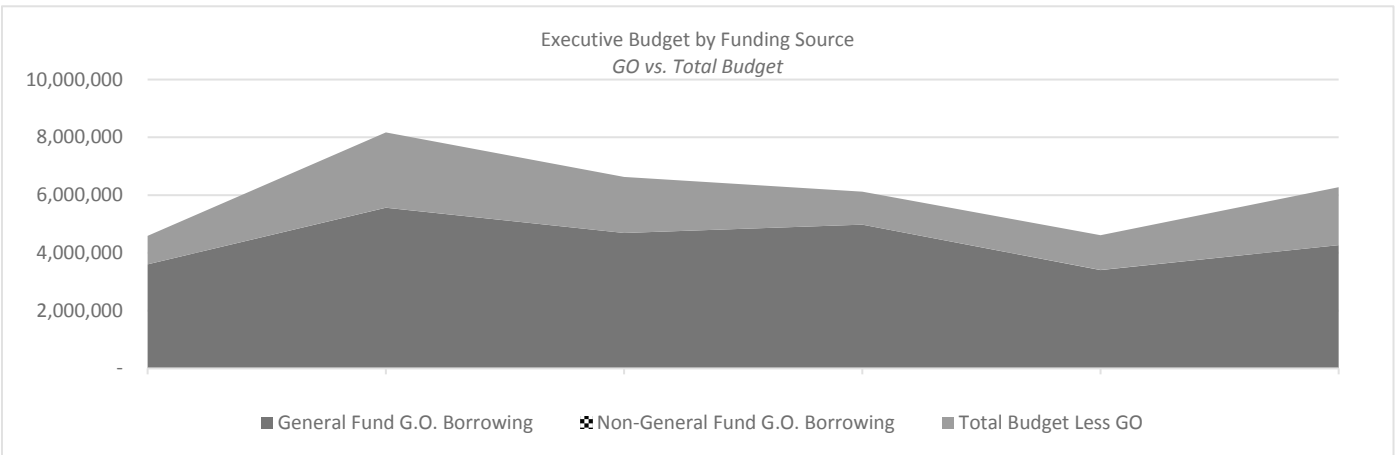
	2019	2020	2021	2022	2023	2024
GF GO Borrowing	3,604,000	5,562,000	4,693,000	4,978,000	3,408,000	4,269,000
Federal Sources	-	1,573,000	850,000	-	-	750,000
Special Assessment	985,000	1,035,000	1,085,000	1,140,000	1,200,000	1,260,000
Total	\$ 4,589,000	\$ 8,170,000	\$ 6,628,000	\$ 6,118,000	\$ 4,608,000	\$ 6,279,000

Borrowing Summary

	2019	2020	2021	2022	2023	2024
Borrowing Schedule						
General Fund G.O. Borrowing	3,604,000	5,562,000	4,693,000	4,978,000	3,408,000	4,269,000
Non-General Fund G.O. Borrowing	-	-	-	-	-	-
Total	\$ 3,604,000	\$ 5,562,000	\$ 4,693,000	\$ 4,978,000	\$ 3,408,000	\$ 4,269,000

Annual Debt Service

General Fund G.O. Borrowing	468,520	723,060	610,090	647,140	443,040	554,970
Non-General Fund G.O. Borrowing	-	-	-	-	-	-



Project Sidewalk Program Project # 10148

Project Description

This program funds repairs to 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 to reduce costs to individual property owners for necessary repairs to public sidewalks. The goal of this program is to provide for continual repair and maintenance of the City’s sidewalks resulting in safe conditions and reduced chance of injuries due to defective sidewalks. Each year the Sidewalk Program repairs sidewalk in two or three Aldermanic Districts on a 10-year replacement cycle. In 2019, this program has planned sidewalk improvements for Aldermanic District’s 1, 7, and 9.

Project Budget by Funding Source

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	-	1,825,000	1,915,000	2,015,000	2,115,000	2,215,000	2,326,000
Special Assessment	-	985,000	1,035,000	1,085,000	1,140,000	1,200,000	1,260,000
TOTAL	\$ -	\$ 2,810,000	\$ 2,950,000	\$ 3,100,000	\$ 3,255,000	\$ 3,415,000	\$ 3,586,000

Project Troy Drive Underpass Project # 11868

Project Description

This project funds the replacement of 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

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	-	-	-	-	-	-	750,000
Federal Sources	-	-	-	-	-	-	750,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Project West Towne Path Project # 10165

Project Description

This project funds a new path from Struck Street to Gammon Road. The project connects the existing 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 City’s west side. The new path will add 0.5 miles to the City’s path network. Funding in 2019 is for design; funding in 2020-2022 is for path construction. Federal funds for the project are secured.

Project Budget by Funding Source

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	400,000	200,000	2,467,000	635,000	1,670,000	-	-
Federal Sources	-	-	1,573,000	-	-	-	-
TOTAL	\$ 400,000	\$ 200,000	\$ 4,040,000	\$ 635,000	\$ 1,670,000	\$ -	\$ -

Engineering - Bicycle and Pedestrian

2019 Appropriation Schedule

2019 Appropriation

Executive Budget

	Request	GO Borrowing	Other	Total
Autumn Ridge Path	200,000	100,000	-	100,000
Bikeways Program	900,000	900,000	-	900,000
Garver Path	150,000	150,000	-	150,000
Ped/Bike Enhancement	229,000	229,000	-	229,000
Safe Routes Grants	100,000	100,000	-	100,000
Safe Routes to School	100,000	100,000	-	100,000
Sidewalk Program	2,810,000	1,825,000	985,000	2,810,000
West Towne Path	200,000	200,000	-	200,000
Total	\$ 4,689,000	\$ 3,604,000	\$ 985,000	\$ 4,589,000

Reauthorized Appropriation

	GO Borrowing	Other	Total
Bikeways Program	872,194	-	872,194
Cannonball Bike Trail	30,000	1,001,640	1,031,640
Capital City Trail	365,000	715,000	1,080,000
Ped/Bike Enhancement	105,000	-	105,000
Safe Routes Grants	140,700	-	140,700
Safe Routes to School	30,000	-	30,000
West Towne Path	400,000	-	400,000
Total	\$ 1,942,894	\$ 1,716,640	\$ 3,659,534

Total 2019 Appropriation

	\$ 5,546,894	\$ 2,701,640	\$ 8,248,534
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