

2015 TIP	Current and Projected Revenues		Capital Budget			Proposed Capital Budget 2015	Proposed Capital Budget 2016	Proposed Capital Budget 2017	Proposed Capital Budget 2018	Proposed Capital Budget 2019	Proposed Capital Budget 2020	Total Current and Projected Revenues All Years	Comments
			and Prior Revenues 2013	Budget	Add/Deduct 2014								
Project													
Citywide	2013 And Prior Revenues	\$0	Federal			Federal						Federal	\$0
Const Year	2014 Revenues	\$0	State			State						State	\$0
Length (mi)	2015 Projected Revenues	\$0	Dane Co			Dane Co						Dane Co	\$0
	2016 Projected Revenues	\$0	Munci			Munci						Munci	\$0
Design	2017 Projected Revenues	\$0	TIF			TIF						TIF	\$0
Real Estate	2018 Projected Revenues	\$0	Assess			Assess						Assess	\$0
Construction	2019 Projected Revenues	\$0	Other			Other						Other	\$0
Total Cost	2020 Projected Revenues	\$0	GO			GO						GO	\$0
	Total Revenues	\$0	Total			Total						Total	\$0
													0
Bikeways & Misc. Improvements													
Limits	2013 And Prior Revenues	\$550,000	Federal			Federal						Federal	\$0
Const Year	2014 Revenues	\$500,000	State			State						State	\$0
Length (mi)	2015 Projected Revenues	\$525,000	Dane Co			Dane Co						Dane Co	\$0
	2016 Projected Revenues	\$551,000	Munci			Munci						Munci	\$0
Design	2017 Projected Revenues	\$579,000	TIF			TIF						TIF	\$0
Real Estate	2018 Projected Revenues	\$608,000	Assess			Assess						Assess	\$0
Construction	2019 Projected Revenues	\$630,000	Other	\$50,000		Other						Other	\$50,000
Total Cost	2020 Projected Revenues	\$670,000	GO	\$500,000	\$500,000	GO	\$525,000	\$551,000	\$579,000	\$608,000	\$630,000	GO	\$4,563,000
	Total Revenues	\$4,613,000	Total	\$550,000	\$500,000	Total	\$525,000	\$551,000	\$579,000	\$608,000	\$630,000	Total	\$4,613,000
													General fund for resurfacing and other
													Managed by the City Engineering Division.
Ped/Bike Infrastructure Enhanc.													
Limits	2013 And Prior Revenues	\$200,000	Federal			Federal						Federal	\$0
Const Year	2014 Revenues	\$200,000	State			State						State	\$0
Length (mi)	2015 Projected Revenues	\$210,000	Dane Co			Dane Co						Dane Co	\$0
	2016 Projected Revenues	\$221,000	Munci			Munci						Munci	\$0
Design	2017 Projected Revenues	\$232,000	TIF			TIF						TIF	\$0
Real Estate	2018 Projected Revenues	\$244,000	Assess			Assess						Assess	\$0
Construction	2019 Projected Revenues	\$256,000	Other			Other						Other	\$0
Total Cost	2020 Projected Revenues	\$269,000	GO	\$200,000	\$200,000	GO	\$210,000	\$221,000	\$232,000	\$244,000	\$256,000	GO	\$1,832,000
	Total Revenues	\$1,832,000	Total	\$200,000	\$200,000	Total	\$210,000	\$221,000	\$232,000	\$244,000	\$256,000	Total	\$1,832,000
													General fund for ped/bike improvements.
													Managed by the Traffic Engineering Division
Safe Routes to School													
Citywide	2013 And Prior Revenues	\$75,000	Federal			Federal						Federal	\$0
Const Year	2014 Revenues	\$75,000	State			State						State	\$0
Length (mi)	2015 Projected Revenues	\$79,000	Dane Co			Dane Co						Dane Co	\$0
	2016 Projected Revenues	\$83,000	Munci			Munci						Munci	\$0
Design	2017 Projected Revenues	\$87,000	TIF			TIF						TIF	\$0
Real Estate	2018 Projected Revenues	\$91,000	Assess			Assess						Assess	\$0
Construction	2019 Projected Revenues	\$96,000	Other			Other						Other	\$0
Total Cost	2020 Projected Revenues	\$101,000	GO	\$75,000	\$75,000	GO	\$79,000	\$83,000	\$87,000	\$91,000	\$96,000	GO	\$687,000
	Total Revenues	\$687,000	Total	\$75,000	\$75,000	Total	\$79,000	\$83,000	\$87,000	\$91,000	\$96,000	Total	\$687,000
													General fund for school routes.
													Managed by the Traffic Engineering Division
Sidewalk Program													
Citywide	2013 And Prior Revenues	\$2,010,000	Federal			Federal						Federal	\$0
Const Year	2014 Revenues	\$1,800,000	State			State						State	\$0
Length (mi)	2015 Projected Revenues	\$2,100,000	Dane Co			Dane Co						Dane Co	\$0
	2016 Projected Revenues	\$2,205,000	Munci			Munci						Munci	\$0
Design	2017 Projected Revenues	\$2,316,000	TIF			TIF						TIF	\$0
Real Estate	2018 Projected Revenues	\$2,432,000	Assess	\$700,000	\$725,000	Assess	\$735,000	\$772,000	\$811,000	\$852,000	\$895,000	Assess	\$6,430,000
Construction	2019 Projected Revenues	\$2,554,000	Other			Other						Other	\$0
Total Cost	2020 Projected Revenues	\$2,682,000	GO	\$1,310,000	\$1,075,000	GO	\$1,365,000	\$1,433,000	\$1,505,000	\$1,580,000	\$1,659,000	GO	\$11,669,000
	Total Revenues	\$18,099,000	Total	\$2,010,000	\$1,800,000	Total	\$2,100,000	\$2,205,000	\$2,316,000	\$2,432,000	\$2,554,000	Total	\$18,099,000
													General fund for repair and construction of new. Managed by the City Engineering Division. Includes \$1.3M for West Beltline Frmtg Rd SW in 2014
Bike Station													
Downtown	2013 And Prior Revenues	\$0	Federal			Federal						Federal	\$0
Const Year	2014 Revenues	\$0	State			State						State	\$0
Length (mi)	2015 Projected Revenues	\$90,000	Dane Co			Dane Co						Dane Co	\$0
	2016 Projected Revenues	\$900,000	Munci			Munci						Munci	\$0
Design	2017 Projected Revenues	\$0	TIF			TIF						TIF	\$0
Real Estate	2018 Projected Revenues	\$0	Assess			Assess						Assess	\$0
Construction	2019 Projected Revenues	\$0	Other			Other	\$90,000	\$900,000				Other	\$990,000
Total Cost	2020 Projected Revenues	\$0	GO			GO						GO	\$0
	Total Revenues	\$990,000	Total			Total	\$90,000	\$900,000				Total	\$990,000
													A bike station at Government East
													Funding source to be determined.

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		and Prior Revenues 2013	Budget 2014	Add/Deduct 2014								
Goodman Path #REF! Burke Rd to Nelson Rd Const Year 2019 Length (mi) 0.63 Design \$0 Real Estate \$0 Construction \$580,000 Total Cost \$580,000	2013 And Prior Revenues \$0 2014 Revenues \$0 2015 Projected Revenues \$0 2016 Projected Revenues \$0 2017 Projected Revenues \$0 2018 Projected Revenues \$0 2019 Projected Revenues \$580,000 2020 Projected Revenues \$0 Total Revenues \$580,000	Federal State Dane Co Munci TIF Assess Other GO Total								Federal \$0 State \$0 Dane Co \$0 Munci \$0 TIF \$0 Assess \$0 Other \$0 GO \$580,000 Total \$580,000	New ped/bike trail. Actual construction year is dependent on schedule for adjacent development.	
Goodman Path Bridge over Nelson Rd Const Year not sched Length (mi) 0.00 Design \$310,000 Real Estate \$0 Construction \$3,070,000 Total Cost \$3,380,000	2013 And Prior Revenues \$0 2014 Revenues \$0 2015 Projected Revenues \$0 2016 Projected Revenues \$0 2017 Projected Revenues \$0 2018 Projected Revenues \$0 2019 Projected Revenues \$0 2020 Projected Revenues \$0 Total Revenues \$0	Federal State Dane Co Munci TIF Assess Other GO Total								Federal \$0 State \$0 Dane Co \$0 Munci \$0 TIF \$0 Assess \$0 Other \$0 GO \$0 Total \$0	New ped/bike bridge.	
Huxley Cut Off(Oscar Meyer Path) #REF! Limits Const Year 2019 Length (mi) 0.34 Design \$0 Real Estate \$100,000 Construction \$150,000 Total Cost \$250,000	2013 And Prior Revenues \$0 2014 Revenues \$0 2015 Projected Revenues \$0 2016 Projected Revenues \$0 2017 Projected Revenues \$0 2018 Projected Revenues \$0 2019 Projected Revenues \$250,000 2020 Projected Revenues \$0 Total Revenues \$250,000	Federal State Dane Co Munci TIF Assess Other GO Total								Federal \$0 State \$0 Dane Co \$0 Munci \$0 TIF \$0 Assess \$0 Other \$0 GO \$250,000 Total \$250,000	New ped/bike trail.	
Ice Age Junction Path #REF! Bridge over McKee Rd Const Year 2017 Length (mi) 0.00 Design \$220,000 Real Estate \$0 Construction \$2,190,000 Total Cost \$2,410,000	2013 And Prior Revenues \$0 2014 Revenues \$0 2015 Projected Revenues \$220,000 2016 Projected Revenues \$0 2017 Projected Revenues \$2,190,000 2018 Projected Revenues \$0 2019 Projected Revenues \$0 2020 Projected Revenues \$0 Total Revenues \$2,410,000	Federal State Dane Co Munci TIF Assess Other GO Total			\$110,000		\$1,095,000			Federal \$0 State \$0 Dane Co \$1,205,000 Munci \$0 TIF \$0 Assess \$0 Other \$0 GO \$1,205,000 Total \$2,410,000	New ped/bike bridge.	
Ice Age Junction Path (CTH M) #REF! Flagstone Dr to Waterbend Dr Const Year 2016 Length (mi) 1.55 Design \$260,000 Real Estate \$0 Construction \$2,570,000 Total Cost \$2,830,000	2013 And Prior Revenues \$100,000 2014 Revenues \$0 2015 Projected Revenues \$160,000 2016 Projected Revenues \$2,570,000 2017 Projected Revenues \$0 2018 Projected Revenues \$0 2019 Projected Revenues \$0 2020 Projected Revenues \$0 Total Revenues \$2,830,000	Federal State Dane Co Munci TIF Assess Other GO Total								Federal \$0 State \$0 Dane Co \$0 Munci \$0 TIF \$0 Assess \$0 Other \$0 GO \$2,830,000 Total \$2,830,000	New ped/bike trail. Includes underpass of CTH M south of Flagstone and possible underpass at Mid Town Rd.	
Ice Age Junction Path (CTH M) Temin to Beltline:Waterbend to Valley View Const Year 2014 Length (mi) 0.00 Design \$0 Real Estate \$0 Construction \$300,000 Total Cost \$300,000	2013 And Prior Revenues \$0 2014 Revenues \$0 2015 Projected Revenues \$300,000 2016 Projected Revenues \$0 2017 Projected Revenues \$0 2018 Projected Revenues \$0 2019 Projected Revenues \$0 2020 Projected Revenues \$0 Total Revenues \$300,000	Federal State Dane Co Munci TIF Assess Other GO Total								Federal \$0 State \$0 Dane Co \$0 Munci \$0 TIF \$0 Assess \$0 Other \$0 GO \$300,000 Total \$300,000	New ped/bike structure	

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		and Prior Revenues 2013	Budget 2014	Add/Deduct 2014								
Ice Age Junction Path (Tree Ln) Gree Beltline Hwy to Tree Lane Const Year 2014 Length (mi) 0.14 Design \$40,000 Real Estate \$10,000 Construction \$420,000 Total Cost \$470,000	2013 And Prior Revenues \$0 2014 Revenues \$470,000 2015 Projected Revenues \$0 2016 Projected Revenues \$0 2017 Projected Revenues \$0 2018 Projected Revenues \$0 2019 Projected Revenues \$0 2020 Projected Revenues \$0 Total Revenues \$470,000	Federal State Dane Co Munci TIF Assess Other GO Total	\$0 \$470,000 \$0 \$0 \$0 \$0 \$0 \$0 \$470,000 \$470,000	Federal State Dane Co Munci TIF Assess Other GO Total						Federal \$0 State \$0 Dane Co \$0 Munci \$0 TIF \$0 Assess \$0 Other \$0 GO \$470,000 Total \$470,000	New ped/bike trail and sidewalk <small>Bottom Cell will not print on MPO TIP Form</small>	
Ice Age Junction Branch #REF! Flagstone to CTH PD Const Year 2015 Length (mi) 0.50 Design \$190,000 Real Estate \$0 Construction \$1,890,000 Total Cost \$2,080,000	2013 And Prior Revenues \$0 2014 Revenues \$190,000 2015 Projected Revenues \$1,890,000 2016 Projected Revenues \$0 2017 Projected Revenues \$0 2018 Projected Revenues \$0 2019 Projected Revenues \$0 2020 Projected Revenues \$0 Total Revenues \$2,080,000	Federal State Dane Co Munci TIF Assess Other GO Total	\$0 \$190,000 \$1,890,000 \$0 \$0 \$0 \$0 \$0 \$190,000 \$190,000	Federal State Dane Co Munci TIF Assess Other GO Total						Federal \$0 State \$0 Dane Co \$0 Munci \$0 TIF \$0 Assess \$0 Other \$0 GO \$2,080,000 Total \$2,080,000	New ped/bike path and underpass <small>Bottom Cell will not print on MPO TIP Form</small>	
Ice Age Junction Beltline Ovrps at W. Beltline Const Year Not Sched Length (mi) 0.00 Design \$360,000 Real Estate \$0 Construction \$5,170,000 Total Cost \$5,530,000	2013 And Prior Revenues \$0 2014 Revenues \$0 2015 Projected Revenues \$0 2016 Projected Revenues \$0 2017 Projected Revenues \$0 2018 Projected Revenues \$0 2019 Projected Revenues \$0 2020 Projected Revenues \$0 Total Revenues \$0	Federal State Dane Co Munci TIF Assess Other GO Total	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Federal State Dane Co Munci TIF Assess Other GO Total						Federal \$0 State \$0 Dane Co \$0 Munci \$0 TIF \$0 Assess \$0 Other \$0 GO \$0 Total \$0	New ped/bike bridge. <small>Bottom Cell will not print on MPO TIP Form</small>	
Junction Ridge Ped/Bike Overpass #REF! at W. Beltline Const Year 2019 Length (mi) 0.00 Design \$220,000 Real Estate \$0 Construction \$3,480,000 Total Cost \$3,700,000	2013 And Prior Revenues \$0 2014 Revenues \$0 2015 Projected Revenues \$0 2016 Projected Revenues \$0 2017 Projected Revenues \$220,000 2018 Projected Revenues \$0 2019 Projected Revenues \$3,480,000 2020 Projected Revenues \$0 Total Revenues \$3,700,000	Federal State Dane Co Munci TIF Assess Other GO Total	\$0 \$0 \$0 \$0 \$220,000 \$0 \$3,480,000 \$0 \$3,700,000	Federal State Dane Co Munci TIF Assess Other GO Total						Federal \$1,740,000 State \$0 Dane Co \$0 Munci \$0 TIF \$0 Assess \$0 Other \$0 GO \$1,960,000 Total \$3,700,000	New ped/bike bridge. <small>Bottom Cell will not print on MPO TIP Form</small>	
Lake Mendota Path #REF! Lake St to Wisconsin Ave Const Year 2020 Length (mi) 0.00 Design \$0 Real Estate \$0 Construction \$0 Total Cost \$0	2013 And Prior Revenues \$0 2014 Revenues \$0 2015 Projected Revenues \$0 2016 Projected Revenues \$75,000 2017 Projected Revenues \$75,000 2018 Projected Revenues \$500,000 2019 Projected Revenues \$500,000 2020 Projected Revenues \$500,000 Total Revenues \$1,650,000	Federal State Dane Co Munci TIF Assess Other GO Total	\$0 \$0 \$0 \$75,000 \$75,000 \$500,000 \$500,000 \$500,000 \$1,650,000	Federal State Dane Co Munci TIF Assess Other GO Total						Federal \$0 State \$0 Dane Co \$0 Munci \$0 TIF \$0 Assess \$0 Other \$0 GO \$1,650,000 Total \$1,650,000	0 <small>Bottom Cell will not print on MPO TIP Form</small>	
Menomonie Lane Ped/Bike Bridge #REF! description Const Year 2019 Length (mi) 0.00 Design \$0 Real Estate \$0 Construction \$250,000 Total Cost \$250,000	2013 And Prior Revenues \$0 2014 Revenues \$0 2015 Projected Revenues \$0 2016 Projected Revenues \$0 2017 Projected Revenues \$0 2018 Projected Revenues \$0 2019 Projected Revenues \$250,000 2020 Projected Revenues \$0 Total Revenues \$250,000	Federal State Dane Co Munci TIF Assess Other GO Total	\$0 \$0 \$0 \$0 \$0 \$0 \$250,000 \$0 \$250,000	Federal State Dane Co Munci TIF Assess Other GO Total						Federal \$0 State \$0 Dane Co \$0 Munci \$0 TIF \$0 Assess \$0 Other \$0 GO \$250,000 Total \$250,000	New ped/bike bridge. <small>Bottom Cell will not print on MPO TIP Form</small>	

