



| 2019<br>Ped/Bike   | TIP | Current and Projected Revenues   |   | and Prior Revenues  |   |            | Capital Budget |      |      | Proposed Capital Budget | Proposed Capital Budget | Proposed Capital Budget | Proposed Capital Budget | Proposed Capital Budget   | Proposed Capital Budget   | Total Current and Projected Revenues All Years   | Comments |
|--|-----|--|---|---|---|------------|----------------|------|------|-------------------------|-------------------------|-------------------------|-------------------------|---|---|--|----------|
|  |     |  |   | 2017  | Budget  | Add/Deduct | Total          | 2019 | 2020 | 2021                    | 2022                    | 2023                    | 2024                    |   |   |  |          |
| <b>Autumn Ridge Path</b><br>Ziegler to Thompson Rd<br>Const Year <b>Not Sched</b><br>Length (mi) 0.87<br><br>Design \$40,000<br>Real Estate \$0<br>Construction \$850,000<br>Total Cost \$890,000                        |     | 2017 And Prior Revenues \$0<br>2018 Revenues \$0<br>2019 Projected Revenues \$0<br>2020 Projected Revenues \$0<br>2021 Projected Revenues \$0<br>2022 Projected Revenues \$0<br>2023 Projected Revenues \$0<br>2024 Projected Revenues \$0<br>Total Revenues \$0                   | Federal<br>State<br>Dane Co<br>Munci<br>TIF<br>Assess<br>Other<br>GO<br>Total |   | Federal<br>State<br>Dane Co<br>Munci<br>TIF<br>Assess<br>Other<br>GO<br>Total |            |                |      |      |                         |                         |                         |                         |   | Federal \$0<br>State \$0<br>Dane Co \$0<br>Munci \$0<br>TIF \$0<br>Assess \$0<br>Other \$0<br>GO \$0<br>Total \$0 | New ped/bike trail.<br><br>Real estate costs not estimated at this time.                               |          |
| <b>Autumn Ridge Path</b><br>Lien Rd to Burke Rd<br>Const Year <b>Not Sched</b><br>Length (mi) 1.42<br><br>Design \$90,000<br>Real Estate \$0<br>Construction \$920,000<br>Total Cost \$1,010,000                         |     | 2017 And Prior Revenues \$0<br>2018 Revenues \$0<br>2019 Projected Revenues \$0<br>2020 Projected Revenues \$0<br>2021 Projected Revenues \$0<br>2022 Projected Revenues \$0<br>2023 Projected Revenues \$0<br>2024 Projected Revenues \$0<br>Total Revenues \$0                   | Federal<br>State<br>Dane Co<br>Munci<br>TIF<br>Assess<br>Other<br>GO<br>Total |   | Federal<br>State<br>Dane Co<br>Munci<br>TIF<br>Assess<br>Other<br>GO<br>Total |            |                |      |      |                         |                         |                         |                         |   | Federal \$0<br>State \$0<br>Dane Co \$0<br>Munci \$0<br>TIF \$0<br>Assess \$0<br>Other \$0<br>GO \$0<br>Total \$0 | New ped/bike trail.<br><br>Actual construction year is dependent on schedule for adjacent development. |          |
| <b>Autumn Ridge Path</b><br>Burke Rd to Nelson Rd<br>Const Year <b>Not Sched</b><br>Length (mi) 0.63<br><br>Design \$0<br>Real Estate \$0<br>Construction \$610,000<br>Total Cost \$610,000                              |     | 2017 And Prior Revenues \$0<br>2018 Revenues \$0<br>2019 Projected Revenues \$0<br>2020 Projected Revenues \$0<br>2021 Projected Revenues \$0<br>2022 Projected Revenues \$0<br>2023 Projected Revenues \$0<br>2024 Projected Revenues \$0<br>Total Revenues \$0                   | Federal<br>State<br>Dane Co<br>Munci<br>TIF<br>Assess<br>Other<br>GO<br>Total |   | Federal<br>State<br>Dane Co<br>Munci<br>TIF<br>Assess<br>Other<br>GO<br>Total |            |                |      |      |                         |                         |                         |                         |   | Federal \$0<br>State \$0<br>Dane Co \$0<br>Munci \$0<br>TIF \$0<br>Assess \$0<br>Other \$0<br>GO \$0<br>Total \$0 | New ped/bike trail.<br><br>Actual construction year is dependent on schedule for adjacent development. |          |
| <b>Autumn Ridge Path</b><br>Bridge over Nelson Rd<br>Const Year <b>Not Sched</b><br>Length (mi) 0.00<br><br>Design \$310,000<br>Real Estate \$0<br>Construction \$3,070,000<br>Total Cost \$3,380,000                    |     | 2017 And Prior Revenues \$0<br>2018 Revenues \$0<br>2019 Projected Revenues \$0<br>2020 Projected Revenues \$0<br>2021 Projected Revenues \$0<br>2022 Projected Revenues \$0<br>2023 Projected Revenues \$0<br>2024 Projected Revenues \$0<br>Total Revenues \$0                   | Federal<br>State<br>Dane Co<br>Munci<br>TIF<br>Assess<br>Other<br>GO<br>Total |   | Federal<br>State<br>Dane Co<br>Munci<br>TIF<br>Assess<br>Other<br>GO<br>Total |            |                |      |      |                         |                         |                         |                         |   | Federal \$0<br>State \$0<br>Dane Co \$0<br>Munci \$0<br>TIF \$0<br>Assess \$0<br>Other \$0<br>GO \$0<br>Total \$0 | New ped/bike bridge.   |          |
| <b>Cannonball Bike Trail</b><br>Fish Hatchery Road to Wingra Path<br>Const Year <b>Not Sched</b><br>Length (mi) 0.00<br><br>Design \$60,000<br>Real Estate \$150,000<br>Construction \$800,000<br>Total Cost \$1,010,000 |     | 2017 And Prior Revenues \$210,000<br>2018 Revenues \$200,000<br>2019 Projected Revenues \$0<br>2020 Projected Revenues \$0<br>2021 Projected Revenues \$0<br>2022 Projected Revenues \$0<br>2023 Projected Revenues \$0<br>2024 Projected Revenues \$0<br>Total Revenues \$410,000 | Federal<br>State<br>Dane Co<br>Munci<br>TIF<br>Assess<br>Other<br>GO<br>Total | \$210,000<br>\$200,000<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$210,000<br>\$200,000<br>\$200,000 | Federal<br>State<br>Dane Co<br>Munci<br>TIF<br>Assess<br>Other<br>GO<br>Total |            |                |      |      |                         |                         |                         |                         | Federal \$0<br>State \$0<br>Dane Co \$0<br>Munci \$0<br>TIF \$0<br>Assess \$0<br>Other \$0<br>GO \$410,000<br>Total \$410,000 | New ped/bike trail  |  |          |
| <b>Capital City Trail Seg 1</b><br>N side of RR Buckeye Rd to Dondee Rd<br>Const Year <b>2017</b><br>Length (mi) 0.26<br><br>Design \$30,000<br>Real Estate \$290,000<br>Construction \$140,000<br>Total Cost \$460,000  |     | 2017 And Prior Revenues \$460,000<br>2018 Revenues \$0<br>2019 Projected Revenues \$0<br>2020 Projected Revenues \$0<br>2021 Projected Revenues \$0<br>2022 Projected Revenues \$0<br>2023 Projected Revenues \$0<br>2024 Projected Revenues \$0<br>Total Revenues \$460,000       | Federal<br>State<br>Dane Co<br>Munci<br>TIF<br>Assess<br>Other<br>GO<br>Total | \$460,000<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$460,000<br>\$460,000                    | Federal<br>State<br>Dane Co<br>Munci<br>TIF<br>Assess<br>Other<br>GO<br>Total |            |                |      |      |                         |                         |                         |                         | Federal \$0<br>State \$0<br>Dane Co \$0<br>Munci \$0<br>TIF \$0<br>Assess \$0<br>Other \$0<br>GO \$460,000<br>Total \$460,000 | New ped/bike trail.   |  |          |

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| 2019<br>Ped/Bike                           | TIP              | Current and Projected Revenues |             | and Prior |             |            | Proposed<br>Capital<br>Budget<br>2019 | Proposed<br>Capital<br>Budget<br>2020 | Proposed<br>Capital<br>Budget<br>2021 | Proposed<br>Capital<br>Budget<br>2022 | Proposed<br>Capital<br>Budget<br>2023 | Proposed<br>Capital<br>Budget<br>2024 | Total Current and<br>Projected Revenues All<br>Years | Comments    |       |
|--|------------------|--------------------------------|-------------|-----------|-------------|------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--|-------------|-------|
|  |                  |                                |             | Revenues  | Budget      | Add/Deduct |                                       |                                       |                                       |                                       |                                       |                                       |  |             | Total |
|  |                  |                                |             | 2017      | 2018        |            |                                       |                                       |                                       |                                       |                                       |                                       |  |             |       |
| <b>DRAFT</b>                               |                  |                                |             |           |             |            |                                       |                                       |                                       |                                       |                                       |                                       |  |             |       |
| <b>Capital City Trail Seg 3</b>            |                  | 2017 And Prior Revenues        | \$10,000    | Federal   |             | Federal    |                                       |                                       |                                       |                                       |                                       |                                       | Federal  | \$0         |       |
| S side of RR Dondee Rd to Vondron Rd       |                  | 2018 Revenues                  | \$0         | State     |             | State      |                                       |                                       |                                       |                                       |                                       |                                       | State  | \$0         |       |
| Const Year                                 | <b>Not Sched</b> | 2019 Projected Revenues        | \$0         | Dane Co   |             | Dane Co    |                                       |                                       |                                       |                                       |                                       |                                       | Dane Co  | \$0         |       |
| Length (mi)                                | 0.67             | 2020 Projected Revenues        | \$0         | Munci     |             | Munci      |                                       |                                       |                                       |                                       |                                       |                                       | Munci  | \$0         |       |
| Design                                     | \$80,000         | 2021 Projected Revenues        | \$0         | TIF       |             | TIF        |                                       |                                       |                                       |                                       |                                       |                                       | TIF  | \$0         |       |
| Real Estate                                | \$290,000        | 2022 Projected Revenues        | \$0         | Assess    |             | Assess     |                                       |                                       |                                       |                                       |                                       |                                       | Assess   | \$0         |       |
| Construction                               | \$790,000        | 2023 Projected Revenues        | \$0         | Other     |             | Other      |                                       |                                       |                                       |                                       |                                       |                                       | Other  | \$0         |       |
| Total Cost                                 | \$1,160,000      | 2024 Projected Revenues        | \$0         | GO        | \$10,000    | GO         |                                       |                                       |                                       |                                       |                                       |                                       | GO   | \$10,000    |       |
|  |                  | Total Revenues                 | \$10,000    | Total     | \$10,000    | Total      |                                       |                                       |                                       |                                       |                                       |                                       | Total  | \$10,000    |       |
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| <b>Capital City Trail Seg 4</b>            |                  | 2017 And Prior Revenues        | \$0         | Federal   |             | Federal    |                                       |                                       |                                       |                                       |                                       |                                       | Federal  | \$0         |       |
| S side of RR Vondron Rd to Wagon Tr        |                  | 2018 Revenues                  | \$0         | State     |             | State      |                                       |                                       |                                       |                                       |                                       |                                       | State  | \$0         |       |
| Const Year                                 | <b>Not Sched</b> | 2019 Projected Revenues        | \$0         | Dane Co   |             | Dane Co    |                                       |                                       |                                       |                                       |                                       |                                       | Dane Co  | \$0         |       |
| Length (mi)                                | 0.51             | 2020 Projected Revenues        | \$0         | Munci     |             | Munci      |                                       |                                       |                                       |                                       |                                       |                                       | Munci  | \$0         |       |
| Design                                     | \$100,000        | 2021 Projected Revenues        | \$0         | TIF       |             | TIF        |                                       |                                       |                                       |                                       |                                       |                                       | TIF  | \$0         |       |
| Real Estate                                | \$140,000        | 2022 Projected Revenues        | \$0         | Assess    |             | Assess     |                                       |                                       |                                       |                                       |                                       |                                       | Assess   | \$0         |       |
| Construction                               | \$950,000        | 2023 Projected Revenues        | \$0         | Other     |             | Other      |                                       |                                       |                                       |                                       |                                       |                                       | Other  | \$0         |       |
| Total Cost                                 | \$1,190,000      | 2024 Projected Revenues        | \$0         | GO        |             | GO         |                                       |                                       |                                       |                                       |                                       |                                       | GO   | \$0         |       |
|  |                  | Total Revenues                 | \$0         | Total     |             | Total      |                                       |                                       |                                       |                                       |                                       |                                       | Total  | \$0         |       |
| Bottom Cell will not print on MPO TIP Form |                  |                                |             |           |             |            |                                       |                                       |                                       |                                       |                                       |                                       |  |             |       |
| <b>Capital City Trail Seg 5</b>            | 2                | 2017 And Prior Revenues        | \$1,140,000 | Federal   | \$715,000   | Federal    |                                       |                                       |                                       |                                       |                                       |                                       | Federal  | \$715,000   |       |
| Wagon Tr to I39                            |                  | 2018 Revenues                  | \$0         | State     |             | State      |                                       |                                       |                                       |                                       |                                       |                                       | State  | \$0         |       |
| Const Year                                 | <b>2019</b>      | 2019 Projected Revenues        | \$0         | Dane Co   |             | Dane Co    |                                       |                                       |                                       |                                       |                                       |                                       | Dane Co  | \$0         |       |
| Length (mi)                                | 0.21             | 2020 Projected Revenues        | \$0         | Munci     |             | Munci      |                                       |                                       |                                       |                                       |                                       |                                       | Munci  | \$0         |       |
| Design                                     | \$110,000        | 2021 Projected Revenues        | \$0         | TIF       |             | TIF        |                                       |                                       |                                       |                                       |                                       |                                       | TIF  | \$0         |       |
| Real Estate                                | \$0              | 2022 Projected Revenues        | \$0         | Assess    |             | Assess     |                                       |                                       |                                       |                                       |                                       |                                       | Assess   | \$0         |       |
| Construction                               | \$1,140,000      | 2023 Projected Revenues        | \$0         | Other     |             | Other      |                                       |                                       |                                       |                                       |                                       |                                       | Other  | \$0         |       |
| Total Cost                                 | \$1,250,000      | 2024 Projected Revenues        | \$0         | GO        | \$425,000   | GO         |                                       |                                       |                                       |                                       |                                       |                                       | GO   | \$425,000   |       |
|  |                  | Total Revenues                 | \$1,140,000 | Total     | \$1,140,000 | Total      |                                       |                                       |                                       |                                       |                                       |                                       | Total  | \$1,140,000 |       |
| Bottom Cell will not print on MPO TIP Form |                  |                                |             |           |             |            |                                       |                                       |                                       |                                       |                                       |                                       |  |             |       |
| <b>Capital City Trail Seg 7 Connector</b>  |                  | 2017 And Prior Revenues        | \$0         | Federal   |             | Federal    |                                       |                                       |                                       |                                       |                                       |                                       | Federal  | \$0         |       |
| South Connector Dondee to Helgesen Dr      |                  | 2018 Revenues                  | \$0         | State     |             | State      |                                       |                                       |                                       |                                       |                                       |                                       | State  | \$0         |       |
| Const Year                                 | <b>Not Sched</b> | 2019 Projected Revenues        | \$0         | Dane Co   |             | Dane Co    |                                       |                                       |                                       |                                       |                                       |                                       | Dane Co  | \$0         |       |
| Length (mi)                                | 0.26             | 2020 Projected Revenues        | \$0         | Munci     |             | Munci      |                                       |                                       |                                       |                                       |                                       |                                       | Munci  | \$0         |       |
| Design                                     | \$0              | 2021 Projected Revenues        | \$0         | TIF       |             | TIF        |                                       |                                       |                                       |                                       |                                       |                                       | TIF  | \$0         |       |
| Real Estate                                | \$0              | 2022 Projected Revenues        | \$0         | Assess    |             | Assess     |                                       |                                       |                                       |                                       |                                       |                                       | Assess   | \$0         |       |
| Construction                               | \$170,000        | 2023 Projected Revenues        | \$0         | Other     |             | Other      |                                       |                                       |                                       |                                       |                                       |                                       | Other  | \$0         |       |
| Total Cost                                 | \$170,000        | 2024 Projected Revenues        | \$0         | GO        |             | GO         |                                       |                                       |                                       |                                       |                                       |                                       | GO   | \$0         |       |
|  |                  | Total Revenues                 | \$0         | Total     |             | Total      |                                       |                                       |                                       |                                       |                                       |                                       | Total  | \$0         |       |
| Bottom Cell will not print on MPO TIP Form |                  |                                |             |           |             |            |                                       |                                       |                                       |                                       |                                       |                                       |  |             |       |
| <b>Good Neighbor Trail</b>                 |                  | 2017 And Prior Revenues        | \$0         | Federal   |             | Federal    |                                       |                                       |                                       |                                       |                                       |                                       | Federal  | \$0         |       |
| City of Middleton to Whitney Way           |                  | 2018 Revenues                  | \$0         | State     |             | State      |                                       |                                       |                                       |                                       |                                       |                                       | State  | \$0         |       |
| Const Year                                 | <b>Not Sched</b> | 2019 Projected Revenues        | \$0         | Dane Co   |             | Dane Co    |                                       |                                       |                                       |                                       |                                       |                                       | Dane Co  | \$0         |       |
| Length (mi)                                | 1.44             | 2020 Projected Revenues        | \$0         | Munci     |             | Munci      |                                       |                                       |                                       |                                       |                                       |                                       | Munci  | \$0         |       |
| Design                                     | \$230,000        | 2021 Projected Revenues        | \$0         | TIF       |             | TIF        |                                       |                                       |                                       |                                       |                                       |                                       | TIF  | \$0         |       |
| Real Estate                                | \$1,000,000      | 2022 Projected Revenues        | \$0         | Assess    |             | Assess     |                                       |                                       |                                       |                                       |                                       |                                       | Assess   | \$0         |       |
| Construction                               | \$2,340,000      | 2023 Projected Revenues        | \$0         | Other     |             | Other      |                                       |                                       |                                       |                                       |                                       |                                       | Other  | \$0         |       |
| Total Cost                                 | \$3,570,000      | 2024 Projected Revenues        | \$0         | GO        |             | GO         |                                       |                                       |                                       |                                       |                                       |                                       | GO   | \$0         |       |
|  |                  | Total Revenues                 | \$0         | Total     |             | Total      |                                       |                                       |                                       |                                       |                                       |                                       | Total  | \$0         |       |
| Bottom Cell will not print on MPO TIP Form |                  |                                |             |           |             |            |                                       |                                       |                                       |                                       |                                       |                                       |  |             |       |
| <b>Garver Path</b>                         | 3                | 2017 And Prior Revenues        | \$0         | Federal   |             | Federal    |                                       | \$850,000                             |                                       |                                       |                                       |                                       | Federal  | \$850,000   |       |
| Cap City Trail to Milwaukee St             |                  | 2018 Revenues                  | \$0         | State     |             | State      |                                       |                                       |                                       |                                       |                                       |                                       | State  | \$0         |       |
| Const Year                                 | <b>2021</b>      | 2019 Projected Revenues        | \$150,000   | Dane Co   |             | Dane Co    |                                       |                                       |                                       |                                       |                                       |                                       | Dane Co  | \$0         |       |
| Length (mi)                                | 0.13             | 2020 Projected Revenues        | \$0         | Munci     |             | Munci      |                                       |                                       |                                       |                                       |                                       |                                       | Munci  | \$0         |       |
| Design                                     | \$170,000        | 2021 Projected Revenues        | \$1,700,000 | TIF       |             | TIF        |                                       |                                       |                                       |                                       |                                       |                                       | TIF  | \$0         |       |
| Real Estate                                | \$0              | 2022 Projected Revenues        | \$0         | Assess    |             | Assess     |                                       |                                       |                                       |                                       |                                       |                                       | Assess   | \$0         |       |
| Construction                               | \$1,700,000      | 2023 Projected Revenues        | \$0         | Other     |             | Other      |                                       |                                       |                                       |                                       |                                       |                                       | Other  | \$0         |       |
| Total Cost                                 | \$1,870,000      | 2024 Projected Revenues        | \$0         | GO        |             | GO         | \$150,000                             | \$850,000                             |                                       |                                       |                                       |                                       | GO   | \$1,000,000 |       |
|  |                  | Total Revenues                 | \$1,850,000 | Total     | \$150,000   | Total      | \$150,000                             | \$1,700,000                           |                                       |                                       |                                       |                                       | Total  | \$1,850,000 |       |
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| 2019 TIP<br>Ped/Bike   | Current and Projected Revenues   |   | and Prior Revenues |           |   | Capital Budget  |      |      | Proposed Capital Budget | Proposed Capital Budget | Proposed Capital Budget | Proposed Capital Budget | Proposed Capital Budget   | Proposed Capital Budget   | Total Current and Projected Revenues All Years | Comments |
|--|--|---|--------------------|-----------|---|---|------|------|-------------------------|-------------------------|-------------------------|-------------------------|---|---|--|----------|
|  |  |   | 2017               | Budget    | Add/Deduct  | Total   | 2019 | 2020 | 2021                    | 2022                    | 2023                    | 2024                    |   |   |  |          |
| <b>Garver Path</b><br>Milwaukee St to Marsh View Path<br>Const Year <b>Not Sched</b><br>Length (mi) 0.68<br><br>Design \$140,000<br>Real Estate \$0<br>Construction \$1,410,000<br>Total Cost \$1,550,000                    | 2017 And Prior Revenues \$0<br>2018 Revenues \$0<br>2019 Projected Revenues \$0<br>2020 Projected Revenues \$0<br>2021 Projected Revenues \$0<br>2022 Projected Revenues \$0<br>2023 Projected Revenues \$0<br>2024 Projected Revenues \$0<br>Total Revenues \$0                         | Federal<br>State<br>Dane Co<br>Munci<br>TIF<br>Assess<br>Other<br>GO<br>Total |                    |           | Federal<br>State<br>Dane Co<br>Munci<br>TIF<br>Assess<br>Other<br>GO<br>Total |   |      |      |                         |                         |                         |                         | Federal \$0<br>State \$0<br>Dane Co \$0<br>Munci \$0<br>TIF \$0<br>Assess \$0<br>Other \$0<br>GO \$0<br>Total \$0                         | New ped/bike trail.   |  |          |
| <b>Huxley Cut Off(Oscar Meyer Path)</b><br>Limits<br>Const Year <b>Not Sched</b><br>Length (mi) 0.34<br><br>Design \$0<br>Real Estate \$100,000<br>Construction \$180,000<br>Total Cost \$280,000                            | 2017 And Prior Revenues \$0<br>2018 Revenues \$0<br>2019 Projected Revenues \$0<br>2020 Projected Revenues \$0<br>2021 Projected Revenues \$0<br>2022 Projected Revenues \$0<br>2023 Projected Revenues \$0<br>2024 Projected Revenues \$0<br>Total Revenues \$0                         | Federal<br>State<br>Dane Co<br>Munci<br>TIF<br>Assess<br>Other<br>GO<br>Total |                    |           | Federal<br>State<br>Dane Co<br>Munci<br>TIF<br>Assess<br>Other<br>GO<br>Total |   |      |      |                         |                         |                         |                         | Federal \$0<br>State \$0<br>Dane Co \$0<br>Munci \$0<br>TIF \$0<br>Assess \$0<br>Other \$0<br>GO \$0<br>Total \$0                         | New ped/bike trail.   |  |          |
| <b>Ice Age Junction Path</b><br>Bridge over McKee Rd<br>Const Year <b>2017</b><br>Length (mi) 0.00<br><br>Design \$220,000<br>Real Estate \$0<br>Construction \$2,190,000<br>Total Cost \$2,410,000                          | 2017 And Prior Revenues \$1,220,000<br>2018 Revenues \$1,190,000<br>2019 Projected Revenues \$0<br>2020 Projected Revenues \$0<br>2021 Projected Revenues \$0<br>2022 Projected Revenues \$0<br>2023 Projected Revenues \$0<br>2024 Projected Revenues \$0<br>Total Revenues \$2,410,000 | Federal<br>State<br>Dane Co<br>Munci<br>TIF<br>Assess<br>Other<br>GO<br>Total | \$610,000          | \$595,000 | \$595,000   | Federal<br>State<br>Dane Co<br>Munci<br>TIF<br>Assess<br>Other<br>GO<br>Total |      |      |                         |                         |                         |                         | Federal \$0<br>State \$0<br>Dane Co \$1,205,000<br>Munci \$0<br>TIF \$0<br>Assess \$0<br>Other \$0<br>GO \$1,205,000<br>Total \$2,410,000 | New ped/bike bridge.  |  |          |
| <b>Ice Age Junction Path (CTH M)</b><br>Flagstone Dr to Waterbend Dr<br>Const Year <b>2017</b><br>Length (mi) 1.55<br><br>Design \$100,000<br>Real Estate \$0<br>Construction \$2,370,000<br>Total Cost \$2,470,000          | 2017 And Prior Revenues \$2,000,000<br>2018 Revenues \$470,000<br>2019 Projected Revenues \$0<br>2020 Projected Revenues \$0<br>2021 Projected Revenues \$0<br>2022 Projected Revenues \$0<br>2023 Projected Revenues \$0<br>2024 Projected Revenues \$0<br>Total Revenues \$2,470,000   | Federal<br>State<br>Dane Co<br>Munci<br>TIF<br>Assess<br>Other<br>GO<br>Total |                    |           |   | Federal<br>State<br>Dane Co<br>Munci<br>TIF<br>Assess<br>Other<br>GO<br>Total |      |      |                         |                         |                         |                         | Federal \$0<br>State \$0<br>Dane Co \$0<br>Munci \$0<br>TIF \$0<br>Assess \$0<br>Other \$0<br>GO \$2,470,000<br>Total \$2,470,000         | New ped/bike trail.<br>Includes underpass of CTH M south of Flagstone and underpass at Mid Town Rd. |  |          |
| <b>Ice Age Junction Path (CTH M)</b><br>4<br>Temin to Beltline:Waterbend to Valley View<br>Const Year <b>2019</b><br>Length (mi) 0.00<br><br>Design \$0<br>Real Estate \$0<br>Construction \$300,000<br>Total Cost \$300,000 | 2017 And Prior Revenues \$0<br>2018 Revenues \$0<br>2019 Projected Revenues \$0<br>2020 Projected Revenues \$300,000<br>2021 Projected Revenues \$0<br>2022 Projected Revenues \$0<br>2023 Projected Revenues \$0<br>2024 Projected Revenues \$0<br>Total Revenues \$300,000             | Federal<br>State<br>Dane Co<br>Munci<br>TIF<br>Assess<br>Other<br>GO<br>Total |                    |           |   | Federal<br>State<br>Dane Co<br>Munci<br>TIF<br>Assess<br>Other<br>GO<br>Total |      |      | \$300,000               |                         |                         |                         | Federal \$0<br>State \$0<br>Dane Co \$0<br>Munci \$0<br>TIF \$0<br>Assess \$0<br>Other \$0<br>GO \$300,000<br>Total \$300,000             | New ped/bike structure<br><br>New ped/bike structure in research park                               |  |          |
| <b>Ice Age Junction Beltline Ovrpss</b><br>at W. Beltline<br>Const Year <b>Not Sched</b><br>Length (mi) 0.00<br><br>Design \$360,000<br>Real Estate \$0<br>Construction \$5,170,000<br>Total Cost \$5,530,000                | 2017 And Prior Revenues \$0<br>2018 Revenues \$0<br>2019 Projected Revenues \$0<br>2020 Projected Revenues \$0<br>2021 Projected Revenues \$0<br>2022 Projected Revenues \$0<br>2023 Projected Revenues \$0<br>2024 Projected Revenues \$0<br>Total Revenues \$0                         | Federal<br>State<br>Dane Co<br>Munci<br>TIF<br>Assess<br>Other<br>GO<br>Total |                    |           |   | Federal<br>State<br>Dane Co<br>Munci<br>TIF<br>Assess<br>Other<br>GO<br>Total |      |      |                         |                         |                         |                         | Federal \$0<br>State \$0<br>Dane Co \$0<br>Munci \$0<br>TIF \$0<br>Assess \$0<br>Other \$0<br>GO \$0<br>Total \$0                         | New ped/bike bridge.  |  |          |

| 2019<br>Ped/Bike  | TIP                     | Current and Projected Revenues |         | and Prior Revenues |         |            | Capital Budget |      |      | Proposed Capital Budget | Proposed Capital Budget | Proposed Capital Budget | Proposed Capital Budget | Proposed Capital Budget | Proposed Capital Budget | Total Current and Projected Revenues All Years | Comments   |
|---|-------------------------|--------------------------------|---------|--------------------|---------|------------|----------------|------|------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--|--|
|   |                         |                                |         | 2017               | Budget  | Add/Deduct | Total          | 2019 | 2020 | 2021                    | 2022                    | 2023                    | 2024                    |                         |                         |  |  |
| <b>DRAFT</b>  |                         |                                |         |                    |         |            |                |      |      |                         |                         |                         |                         |                         |                         |  |  |
| <b>Junction Ridge Ped/Bike Overpass</b><br>at W. Beltline<br>Const Year <b>Not Sched</b><br>Length (mi) 0.00<br><br>Design \$220,000<br>Real Estate \$0<br>Construction \$3,690,000<br>Total Cost \$3,910,000     | 2017 And Prior Revenues | \$0                            | Federal |                    | Federal |            |                |      |      |                         |                         |                         |                         |                         | Federal                 | \$0  | New ped/bike bridge.<br><br><br><br><br><br><br><br><br><br>Bottom Cell will not print on MPO TIP Form   |
|   | 2018 Revenues           | \$0                            | State   |                    | State   |            |                |      |      |                         |                         |                         |                         |                         | State                   | \$0  |  |
|   | 2019 Projected Revenues | \$0                            | Dane Co |                    | Dane Co |            |                |      |      |                         |                         |                         |                         |                         | Dane Co                 | \$0  |  |
|   | 2020 Projected Revenues | \$0                            | Munci   |                    | Munci   |            |                |      |      |                         |                         |                         |                         |                         | Munci                   | \$0  |  |
|   | 2021 Projected Revenues | \$0                            | TIF     |                    | TIF     |            |                |      |      |                         |                         |                         |                         |                         | TIF                     | \$0  |  |
|   | 2022 Projected Revenues | \$0                            | Assess  |                    | Assess  |            |                |      |      |                         |                         |                         |                         |                         | Assess                  | \$0  |  |
|   | 2023 Projected Revenues | \$0                            | Other   |                    | Other   |            |                |      |      |                         |                         |                         |                         |                         | Other                   | \$0  |  |
|   | 2024 Projected Revenues | \$0                            | GO      |                    | GO      |            |                |      |      |                         |                         |                         |                         |                         | GO                      | \$0  |  |
|   | Total Revenues          | \$0                            | Total   |                    | Total   |            |                |      |      |                         |                         |                         |                         |                         | Total                   | \$0  |  |
| <b>Perry Street Overpass</b><br>of the W. Beltline<br>Const Year <b>Not Sched</b><br>Length (mi) 0.00<br><br>Design \$0<br>Real Estate \$0<br>Construction \$3,690,000<br>Total Cost \$3,690,000                  | 2017 And Prior Revenues | \$0                            | Federal |                    | Federal |            |                |      |      |                         |                         |                         |                         |                         | Federal                 | \$0  | New ped/bike bridge.<br><br><br><br><br><br><br><br><br><br>Bottom Cell will not print on MPO TIP Form   |
|   | 2018 Revenues           | \$0                            | State   |                    | State   |            |                |      |      |                         |                         |                         |                         |                         | State                   | \$0  |  |
|   | 2019 Projected Revenues | \$0                            | Dane Co |                    | Dane Co |            |                |      |      |                         |                         |                         |                         |                         | Dane Co                 | \$0  |  |
|   | 2020 Projected Revenues | \$0                            | Munci   |                    | Munci   |            |                |      |      |                         |                         |                         |                         |                         | Munci                   | \$0  |  |
|   | 2021 Projected Revenues | \$0                            | TIF     |                    | TIF     |            |                |      |      |                         |                         |                         |                         |                         | TIF                     | \$0  |  |
|   | 2022 Projected Revenues | \$0                            | Assess  |                    | Assess  |            |                |      |      |                         |                         |                         |                         |                         | Assess                  | \$0  |  |
|   | 2023 Projected Revenues | \$0                            | Other   |                    | Other   |            |                |      |      |                         |                         |                         |                         |                         | Other                   | \$0  |  |
|   | 2024 Projected Revenues | \$0                            | GO      |                    | GO      |            |                |      |      |                         |                         |                         |                         |                         | GO                      | \$0  |  |
|   | Total Revenues          | \$0                            | Total   |                    | Total   |            |                |      |      |                         |                         |                         |                         |                         | Total                   | \$0  |  |
| <b>Pleasant View Path</b><br>Mineral Point Rd to Blackhawk Dr<br>Const Year <b>Not Sched</b><br>Length (mi) 1.48<br><br>Design \$140,000<br>Real Estate \$0<br>Construction \$1,440,000<br>Total Cost \$1,580,000 | 2017 And Prior Revenues | \$0                            | Federal |                    | Federal |            |                |      |      |                         |                         |                         |                         |                         | Federal                 | \$0  | New ped/bike trail<br><br><br><br><br><br><br><br><br><br>Bottom Cell will not print on MPO TIP Form   |
|   | 2018 Revenues           | \$0                            | State   |                    | State   |            |                |      |      |                         |                         |                         |                         |                         | State                   | \$0  |  |
|   | 2019 Projected Revenues | \$0                            | Dane Co |                    | Dane Co |            |                |      |      |                         |                         |                         |                         |                         | Dane Co                 | \$0  |  |
|   | 2020 Projected Revenues | \$0                            | Munci   |                    | Munci   |            |                |      |      |                         |                         |                         |                         |                         | Munci                   | \$0  |  |
|   | 2021 Projected Revenues | \$0                            | TIF     |                    | TIF     |            |                |      |      |                         |                         |                         |                         |                         | TIF                     | \$0  |  |
|   | 2022 Projected Revenues | \$0                            | Assess  |                    | Assess  |            |                |      |      |                         |                         |                         |                         |                         | Assess                  | \$0  |  |
|   | 2023 Projected Revenues | \$0                            | Other   |                    | Other   |            |                |      |      |                         |                         |                         |                         |                         | Other                   | \$0  |  |
|   | 2024 Projected Revenues | \$0                            | GO      |                    | GO      |            |                |      |      |                         |                         |                         |                         |                         | GO                      | \$0  |  |
|   | Total Revenues          | \$0                            | Total   |                    | Total   |            |                |      |      |                         |                         |                         |                         |                         | Total                   | \$0  |  |
| <b>Sherman Flyer</b><br>E. Johnson to Sheridan St<br>Const Year <b>Not Sched</b><br>Length (mi) 1.55<br><br>Design \$180,000<br>Real Estate \$0<br>Construction \$2,880,000<br>Total Cost \$3,060,000             | 2017 And Prior Revenues | \$0                            | Federal |                    | Federal |            |                |      |      |                         |                         |                         |                         |                         | Federal                 | \$0  | New ped/bike trail.<br><br><br><br><br><br><br><br><br><br>Bottom Cell will not print on MPO TIP Form  |
|   | 2018 Revenues           | \$0                            | State   |                    | State   |            |                |      |      |                         |                         |                         |                         |                         | State                   | \$0  |  |
|   | 2019 Projected Revenues | \$0                            | Dane Co |                    | Dane Co |            |                |      |      |                         |                         |                         |                         |                         | Dane Co                 | \$0  |  |
|   | 2020 Projected Revenues | \$0                            | Munci   |                    | Munci   |            |                |      |      |                         |                         |                         |                         |                         | Munci                   | \$0  |  |
|   | 2021 Projected Revenues | \$0                            | TIF     |                    | TIF     |            |                |      |      |                         |                         |                         |                         |                         | TIF                     | \$0  |  |
|   | 2022 Projected Revenues | \$0                            | Assess  |                    | Assess  |            |                |      |      |                         |                         |                         |                         |                         | Assess                  | \$0  |  |
|   | 2023 Projected Revenues | \$0                            | Other   |                    | Other   |            |                |      |      |                         |                         |                         |                         |                         | Other                   | \$0  |  |
|   | 2024 Projected Revenues | \$0                            | GO      |                    | GO      |            |                |      |      |                         |                         |                         |                         |                         | GO                      | \$0  |  |
|   | Total Revenues          | \$0                            | Total   |                    | Total   |            |                |      |      |                         |                         |                         |                         |                         | Total                   | \$0  |  |
| <b>West Towne Path</b><br>Gammon Rd Underpass<br>Const Year <b>2020</b><br>Length (mi) 0.00<br><br>Design \$200,000<br>Real Estate \$200,000<br>Construction \$3,820,000<br>Total Cost \$4,220,000                | 2017 And Prior Revenues | \$200,000                      | Federal |                    | Federal |            |                |      |      |                         |                         |                         |                         |                         | Federal                 | \$1,573,000                                    | Extend Existing Path<br>Westerly<br><br>Includes Underpass of<br>Gammon Road.<br>Constructed with<br>roadway project<br><br><br><br>Bottom Cell will not print on MPO TIP Form |
|   | 2018 Revenues           | \$0                            | State   |                    | State   |            |                |      |      |                         |                         |                         |                         |                         | State                   | \$0  |  |
|   | 2019 Projected Revenues | \$200,000                      | Dane Co |                    | Dane Co |            |                |      |      |                         |                         |                         |                         |                         | Dane Co                 | \$0  |  |
|   | 2020 Projected Revenues | \$3,820,000                    | Munci   |                    | Munci   |            |                |      |      |                         |                         |                         |                         |                         | Munci                   | \$0  |  |
|   | 2021 Projected Revenues | \$0                            | TIF     |                    | TIF     |            |                |      |      |                         |                         |                         |                         |                         | TIF                     | \$0  |  |
|   | 2022 Projected Revenues | \$0                            | Assess  |                    | Assess  |            |                |      |      |                         |                         |                         |                         |                         | Assess                  | \$0  |  |
|   | 2023 Projected Revenues | \$0                            | Other   |                    | Other   |            |                |      |      |                         |                         |                         |                         |                         | Other                   | \$0  |  |
|   | 2024 Projected Revenues | \$0                            | GO      | \$200,000          | GO      | \$200,000  | \$2,247,000    |      |      |                         |                         |                         |                         |                         | GO                      | \$2,647,000                                    |  |
|   | Total Revenues          | \$4,220,000                    | Total   | \$200,000          | Total   | \$200,000  | \$3,820,000    |      |      |                         |                         |                         |                         |                         | Total                   | \$4,220,000                                    |  |
| <b>West Towne Path</b><br>Gammon to Zor Shrine Pl<br>Const Year <b>Not Sched</b><br>Length (mi) 0.57<br><br>Design \$110,000<br>Real Estate \$400,000<br>Construction \$1,100,000<br>Total Cost \$1,610,000       | 2017 And Prior Revenues | \$0                            | Federal |                    | Federal |            |                |      |      |                         |                         |                         |                         |                         | Federal                 | \$0  | New ped/bike trail<br><br><br><br><br><br><br><br><br><br>Bottom Cell will not print on MPO TIP Form   |
|   | 2018 Revenues           | \$100,000                      | State   |                    | State   |            |                |      |      |                         |                         |                         |                         |                         | State                   | \$0  |  |
|   | 2019 Projected Revenues | \$0                            | Dane Co |                    | Dane Co |            |                |      |      |                         |                         |                         |                         |                         | Dane Co                 | \$0  |  |
|   | 2020 Projected Revenues | \$0                            | Munci   |                    | Munci   |            |                |      |      |                         |                         |                         |                         |                         | Munci                   | \$0  |  |
|   | 2021 Projected Revenues | \$0                            | TIF     |                    | TIF     |            |                |      |      |                         |                         |                         |                         |                         | TIF                     | \$0  |  |
|   | 2022 Projected Revenues | \$0                            | Assess  |                    | Assess  |            |                |      |      |                         |                         |                         |                         |                         | Assess                  | \$0  |  |
|   | 2023 Projected Revenues | \$0                            | Other   |                    | Other   |            |                |      |      |                         |                         |                         |                         |                         | Other                   | \$0  |  |
|   | 2024 Projected Revenues | \$0                            | GO      | \$100,000          | GO      | \$100,000  |                |      |      |                         |                         |                         |                         |                         | GO                      | \$100,000                                      |  |
|   | Total Revenues          | \$100,000                      | Total   | \$100,000          | Total   | \$100,000  |                |      |      |                         |                         |                         |                         |                         | Total                   | \$100,000                                      |  |

| 2019<br>Ped/Bike              | TIP          | Current and Projected Revenues |              | and Prior Revenues |             |             | Capital Budget |         |             | Proposed Capital Budget<br>2019 | Proposed Capital Budget<br>2020 | Proposed Capital Budget<br>2021 | Proposed Capital Budget<br>2022 | Proposed Capital Budget<br>2023 | Proposed Capital Budget<br>2024 | Total Current and Projected Revenues All Years | Comments  |   |
|-------------------------------|--------------|--------------------------------|--------------|--------------------|-------------|-------------|----------------|---------|-------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|---|
|                               |              |                                |              | 2017               | Budget      | Add/Deduct  | Total          | 2018    | Total       |                                 |                                 |                                 |                                 |                                 |                                 |  |   | Total   |
| <b>DRRAFT</b>                 |              |                                |              |                    |             |             |                |         |             |                                 |                                 |                                 |                                 |                                 |                                 |  |   |   |
| <b>West Towne Path</b>        | 6            | 2017 And Prior Revenues        | \$0          | Federal            |             | Federal     |                | Federal |             |                                 |                                 |                                 |                                 |                                 | Federal                         | \$0  | New ped/bike trail<br><br><br><br><br><br><br><br><br><br><br><small>Bottom Cell will not print on MPO TIP Form</small> |   |
| Zor Shrine Pl to S High Point |              | 2018 Revenues                  | \$100,000    | State              |             | State       |                | State   |             |                                 |                                 |                                 |                                 |                                 | State                           | \$0  |   |   |
| Const Year                    | 2021         | 2019 Projected Revenues        | \$0          | Dane Co            |             | Dane Co     |                | Dane Co |             |                                 |                                 |                                 |                                 |                                 | Dane Co                         | \$0  |   |   |
| Length (mi)                   | 0.19         | 2020 Projected Revenues        | \$220,000    | Munci              |             | Munci       |                | Munci   |             |                                 |                                 |                                 |                                 |                                 | Munci                           | \$0  |   |   |
|                               |              | 2021 Projected Revenues        | \$360,000    | TIF                |             | TIF         |                | TIF     |             |                                 |                                 |                                 |                                 |                                 | TIF                             | \$0  |   |   |
| Design                        | \$40,000     | 2022 Projected Revenues        | \$0          | Assess             |             | Assess      |                | Assess  |             |                                 |                                 |                                 |                                 |                                 | Assess                          | \$0  |   |   |
| Real Estate                   | \$220,000    | 2023 Projected Revenues        | \$0          | Other              |             | Other       |                | Other   |             |                                 |                                 |                                 |                                 |                                 | Other                           | \$0  |   |   |
| Construction                  | \$360,000    | 2024 Projected Revenues        | \$0          | GO                 | \$100,000   |             | \$100,000      | GO      | \$220,000   | \$360,000                       |                                 |                                 |                                 |                                 | GO                              | \$680,000                                      |   |   |
| ## Total Cost                 | \$620,000    | Total Revenues                 | \$680,000    | Total              | \$100,000   |             | \$100,000      | Total   | \$220,000   | \$360,000                       |                                 |                                 |                                 |                                 | Total                           | \$680,000                                      |   |   |
| <b>West Towne Path</b>        |              | 2017 And Prior Revenues        | \$240,000    | Federal            |             | Federal     |                | Federal |             |                                 |                                 |                                 |                                 |                                 | Federal                         | \$0  |   | New ped/bike trail<br><br><br><br><br><br><br><br><br><br><br><small>Bottom Cell will not print on MPO TIP Form</small> |
| S. High Point to Watts        |              | 2018 Revenues                  | \$30,000     | State              |             | State       |                | State   |             |                                 |                                 |                                 |                                 |                                 | State                           | \$0  |   |   |
| Const Year                    | Not Sched    | 2019 Projected Revenues        | \$0          | Dane Co            |             | Dane Co     |                | Dane Co |             |                                 |                                 |                                 |                                 |                                 | Dane Co                         | \$0  |   |   |
| Length (mi)                   | 0.15         | 2020 Projected Revenues        | \$0          | Munci              |             | Munci       |                | Munci   |             |                                 |                                 |                                 |                                 |                                 | Munci                           | \$0  |   |   |
|                               |              | 2021 Projected Revenues        | \$0          | TIF                |             | TIF         |                | TIF     |             |                                 |                                 |                                 |                                 |                                 | TIF                             | \$0  |   |   |
| Design                        | \$180,000    | 2022 Projected Revenues        | \$0          | Assess             |             | Assess      |                | Assess  |             |                                 |                                 |                                 |                                 |                                 | Assess                          | \$0  |   |   |
| Real Estate                   | \$500,000    | 2023 Projected Revenues        | \$0          | Other              |             | Other       |                | Other   |             |                                 |                                 |                                 |                                 |                                 | Other                           | \$0  |   |   |
| Construction                  | \$1,800,000  | 2024 Projected Revenues        | \$0          | GO                 | \$240,000   | \$30,000    | \$30,000       | GO      |             |                                 |                                 |                                 |                                 |                                 | GO                              | \$270,000                                      |   |   |
| ## Total Cost                 | \$2,480,000  | Total Revenues                 | \$270,000    | Total              | \$240,000   | \$30,000    | \$30,000       | Total   |             |                                 |                                 |                                 |                                 |                                 | Total                           | \$270,000                                      |   |   |
| <b>West Towne Path</b>        | 7            | 2017 And Prior Revenues        | \$0          | Federal            |             | Federal     |                | Federal |             |                                 |                                 |                                 |                                 |                                 | Federal                         | \$0  | New ped/bike trail<br><br><br><br><br><br><br><br><br><br><br><small>Bottom Cell will not print on MPO TIP Form</small> |   |
| Watts to Junction Road        |              | 2018 Revenues                  | \$80,000     | State              |             | State       |                | State   |             |                                 |                                 |                                 |                                 |                                 | State                           | \$0  |   |   |
| Const Year                    | 2022         | 2019 Projected Revenues        | \$0          | Dane Co            |             | Dane Co     |                | Dane Co |             |                                 |                                 |                                 |                                 |                                 | Dane Co                         | \$0  |   |   |
| Length (mi)                   | 0.37         | 2020 Projected Revenues        | \$0          | Munci              |             | Munci       |                | Munci   |             |                                 |                                 |                                 |                                 |                                 | Munci                           | \$0  |   |   |
|                               |              | 2021 Projected Revenues        | \$275,000    | TIF                |             | TIF         |                | TIF     |             |                                 |                                 |                                 |                                 |                                 | TIF                             | \$0  |   |   |
| Design                        | \$80,000     | 2022 Projected Revenues        | \$1,670,000  | Assess             |             | Assess      |                | Assess  |             |                                 |                                 |                                 |                                 |                                 | Assess                          | \$0  |   |   |
| Real Estate                   | \$275,000    | 2023 Projected Revenues        | \$0          | Other              |             | Other       |                | Other   |             |                                 |                                 |                                 |                                 |                                 | Other                           | \$0  |   |   |
| Construction                  | \$1,670,000  | 2024 Projected Revenues        | \$0          | GO                 | \$80,000    |             | \$80,000       | GO      | \$275,000   | \$1,670,000                     |                                 |                                 |                                 |                                 | GO                              | \$2,025,000                                    |   |   |
| ## Total Cost                 | \$2,030,000  | Total Revenues                 | \$2,025,000  | Total              | \$80,000    |             | \$80,000       | Total   | \$275,000   | \$1,670,000                     |                                 |                                 |                                 |                                 | Total                           | \$2,025,000                                    |   |   |
| <b>Total All Projects</b>     |              | 2017 And Prior Revenues        | \$8,878,000  | Federal            | \$715,000   | \$0         | \$0            | Federal | \$0         | \$1,573,000                     | \$850,000                       | \$0                             | \$0                             | \$2,150,000                     |                                 | \$5,288,000                                    |   |   |
|                               |              | 2018 Revenues                  | \$5,884,000  | State              | \$0         | \$0         | \$0            | State   | \$0         | \$0                             | \$0                             | \$0                             | \$0                             | \$0                             |                                 | \$0  |   |   |
| Length (mi)                   | 14.03        | 2019 Projected Revenues        | \$4,685,000  | Dane Co            | \$610,000   | \$595,000   | \$0            | Dane Co | \$0         | \$0                             | \$0                             | \$0                             | \$0                             | \$0                             |                                 | \$1,205,000                                    |   |   |
|                               |              | 2020 Projected Revenues        | \$8,470,000  | Munci              | \$0         | \$0         | \$0            | Munci   | \$0         | \$0                             | \$0                             | \$0                             | \$0                             | \$0                             |                                 | \$0  |   |   |
| Design                        | \$3,620,000  | 2021 Projected Revenues        | \$6,628,000  | TIF                | \$0         | \$0         | \$0            | TIF     | \$0         | \$0                             | \$0                             | \$0                             | \$0                             | \$0                             |                                 | \$0  |   |   |
| Real Estate                   | \$3,965,000  | 2022 Projected Revenues        | \$6,118,000  | Assess             | \$811,000   | \$852,000   | \$0            | Assess  | \$985,000   | \$1,035,000                     | \$1,085,000                     | \$1,140,000                     | \$1,200,000                     | \$1,260,000                     |                                 | \$8,368,000                                    |   |   |
| Construction                  | \$74,859,000 | 2023 Projected Revenues        | \$4,608,000  | Other              | \$0         | \$0         | \$0            | Other   | \$0         | \$0                             | \$0                             | \$0                             | \$0                             | \$0                             |                                 | \$0  |   |   |
| ## Total Cost                 | \$57,440,000 | 2024 Projected Revenues        | \$8,989,000  | GO                 | \$6,742,000 | \$4,437,000 | \$0            | GO      | \$3,700,000 | \$5,862,000                     | \$4,693,000                     | \$4,978,000                     | \$3,408,000                     | \$5,579,000                     |                                 | \$39,399,000                                   |   |   |
|                               |              | Total Revenues                 | \$54,260,000 | Total              | \$8,878,000 | \$5,884,000 | \$0            | Total   | \$4,685,000 | \$8,470,000                     | \$6,628,000                     | \$6,118,000                     | \$4,608,000                     | \$8,989,000                     |                                 | \$54,260,000                                   |   |   |