

2013 TIP	Current and Projected Revenues	and Prior Revenues 2011	Capital Budget		Proposed Capital Budget 2013	Proposed Capital Budget 2014	Proposed Capital Budget 2015	Proposed Capital Budget 2016	Proposed Capital Budget 2017	Proposed Capital Budget 2018	Total Current and Projected Revenues All Years	Comments
			Budget	Add/Deduct 2012								
<b>Bikeways &amp; Misc. Improvements</b> Limits Const Year <b>2013</b> Length (mi) 0.00  Design \$0 Real Estate \$0 Construction \$3,550,000 Total Cost \$3,550,000	1 2011 And Prior Revenues \$0 2012 Revenues \$500,000 2013 Projected Revenues \$550,000 2014 Projected Revenues \$500,000 2015 Projected Revenues \$500,000 2016 Projected Revenues \$500,000 2017 Projected Revenues \$500,000 2018 Projected Revenues \$500,000 Total Revenues \$3,550,000	Federal State Dane Co Munci TIF Assess Other GO Total			Federal State Dane Co Munci TIF Assess Other GO Total						Federal \$0 State \$0 Dane Co \$0 Munci \$0 TIF \$0 Assess \$0 Other \$50,000 GO \$500,000 Total \$550,000	General fund for resurfacing and other  Managed by the City Engineering Division. Other funding is private donations.
<b>Ped/Bike Infrastructure Enhanc.</b> Limits Const Year <b>2013</b> Length (mi) 0.00  Design \$0 Real Estate \$0 Construction \$1,400,000 Total Cost \$1,400,000	2 2011 And Prior Revenues \$0 2012 Revenues \$200,000 2013 Projected Revenues \$200,000 2014 Projected Revenues \$200,000 2015 Projected Revenues \$200,000 2016 Projected Revenues \$200,000 2017 Projected Revenues \$200,000 2018 Projected Revenues \$200,000 Total Revenues \$1,400,000	Federal State Dane Co Munci TIF Assess Other GO Total			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 \$200,000 Total \$200,000	General fund for ped/bike improvements.  Managed by the Traffic Engineering Division
<b>Safe Routes to School</b> Citywide Const Year <b>2013</b> Length (mi) 0.00  Design \$0 Real Estate \$0 Construction \$525,000 Total Cost \$525,000	3 2011 And Prior Revenues \$0 2012 Revenues \$75,000 2013 Projected Revenues \$75,000 2014 Projected Revenues \$75,000 2015 Projected Revenues \$75,000 2016 Projected Revenues \$75,000 2017 Projected Revenues \$75,000 2018 Projected Revenues \$75,000 Total Revenues \$525,000	Federal State Dane Co Munci TIF Assess Other GO Total			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 \$75,000 Total \$75,000	General fund for school routes.  Managed by the Traffic Engineering Division
<b>Sidewalk Program</b> Citywide Const Year <b>2013</b> Length (mi) 0.00  Design \$0 Real Estate \$0 Construction \$11,975,000 Total Cost \$11,975,000	4 2011 And Prior Revenues \$0 2012 Revenues \$1,375,000 2013 Projected Revenues \$1,600,000 2014 Projected Revenues \$1,800,000 2015 Projected Revenues \$1,800,000 2016 Projected Revenues \$1,800,000 2017 Projected Revenues \$1,800,000 2018 Projected Revenues \$1,800,000 Total Revenues \$11,975,000	Federal State Dane Co Munci TIF Assess Other GO Total			Federal State Dane Co Munci TIF Assess Other GO Total						Federal \$0 State \$0 Dane Co \$0 Munci \$0 TIF \$0 Assess \$4,735,000 Other \$0 GO \$7,240,000 Total \$11,975,000	General fund for repair and construction of new.  Managed by the City Engineering Division. Includes funds for West Beltline Frmtg Rd SW
<b>Bike Station</b> Downtown Const Year <b>2015</b> Length (mi) 0.00  Design \$90,000 Real Estate \$0 Construction \$900,000 Total Cost \$990,000	5 2011 And Prior Revenues \$0 2012 Revenues \$0 2013 Projected Revenues \$0 2014 Projected Revenues \$90,000 2015 Projected Revenues \$900,000 2016 Projected Revenues \$0 2017 Projected Revenues \$0 2018 Projected Revenues \$0 Total Revenues \$990,000	Federal State Dane Co Munci TIF Assess Other GO Total			Federal State Dane Co Munci TIF Assess Other GO Total						Federal \$0 State \$0 Dane Co \$0 Munci \$0 TIF \$0 Assess \$0 Other \$990,000 GO \$0 Total \$990,000	A bike station at Government East  Funding source to be determined.
<b>Cannonball Bike Trail Bridge</b> Greenway View to over W Beltline Const Year <b>2013</b> Length (mi) 0.45  Design \$250,000 Real Estate \$0 Construction \$4,240,000 Total Cost \$4,490,000	6 2011 And Prior Revenues \$250,000 2012 Revenues \$0 2013 Projected Revenues \$4,240,000 2014 Projected Revenues \$0 2015 Projected Revenues \$0 2016 Projected Revenues \$0 2017 Projected Revenues \$0 2018 Projected Revenues \$0 Total Revenues \$4,490,000	Federal State Dane Co Munci TIF Assess Other GO Total			Federal \$2,006,400 State Dane Co Munci TIF Assess Other GO \$2,233,600 Total \$4,240,000						Federal \$2,006,400 State \$0 Dane Co \$0 Munci \$0 TIF \$0 Assess \$0 Other \$0 GO \$2,483,600 Total \$4,490,000	New ped/bike bridge.

DRAFT

Bottom Cell will not print on MPO TIP Form

Bottom Cell will not print on MPO TIP Form

Bottom Cell will not print on MPO TIP Form

Bottom Cell will not print on MPO TIP Form

Bottom Cell will not print on MPO TIP Form

Bottom Cell will not print on MPO TIP Form

2013 TIP	Current and Projected Revenues	Capital Budget			Proposed Capital Budget 2013	Proposed Capital Budget 2014	Proposed Capital Budget 2015	Proposed Capital Budget 2016	Proposed Capital Budget 2017	Proposed Capital Budget 2018	Total Current and Projected Revenues All Years	Comments
		and Prior Revenues 2011	Budget 2012	Add/Deduct 2012								
<b>Cannonball Bike Trail</b> 7 Beltline to Fish Hatchery Road Const Year <b>2014</b> Length (mi) 0.63  Design \$100,000 Real Estate \$0 Construction \$500,000 Total Cost \$600,000	2011 And Prior Revenues \$0 2012 Revenues \$0 2013 Projected Revenues \$15,000 2014 Projected Revenues \$585,000 2015 Projected Revenues \$0 2016 Projected Revenues \$0 2017 Projected Revenues \$0 2018 Projected Revenues \$0 Total Revenues \$600,000	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 \$600,000 Total \$600,000	New ped/bike trail.  <small>Bottom Cell will not print on MPO TIP Form</small>	
<b>Capital City Tr Buckeye Ext Seg 1</b> 8 N side of RR Buckeye Rd to Dondee Rd Const Year <b>2014</b> Length (mi) 0.26  Design \$30,000 Real Estate \$290,000 Construction \$140,000 Total Cost \$460,000	2011 And Prior Revenues \$10,000 2012 Revenues \$0 2013 Projected Revenues \$310,000 2014 Projected Revenues \$140,000 2015 Projected Revenues \$0 2016 Projected Revenues \$0 2017 Projected Revenues \$0 2018 Projected Revenues \$0 Total Revenues \$460,000	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 \$460,000 Total \$460,000	New ped/bike trail.  <small>Bottom Cell will not print on MPO TIP Form</small>	
<b>Capital City Tr Buckeye Ext Seg 2</b> N side of RR Leona Ct to Sandlewood Cir Const Year <b>2012</b> Length (mi) 0.26  Design \$10,000 Real Estate \$20,000 Construction \$140,000 Total Cost \$170,000	2011 And Prior Revenues \$10,000 2012 Revenues \$160,000 2013 Projected Revenues \$0 2014 Projected Revenues \$0 2015 Projected Revenues \$0 2016 Projected Revenues \$0 2017 Projected Revenues \$0 2018 Projected Revenues \$0 Total Revenues \$170,000	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 \$170,000 Total \$170,000	New ped/bike trail.  <small>Bottom Cell will not print on MPO TIP Form</small>	
<b>Capital City Tr Buckeye Ext Seg 3</b> 9 S side of RR Dondee Rd to Vondron Rd Const Year <b>2015</b> Length (mi) 0.67  Design \$60,000 Real Estate \$290,000 Construction \$640,000 Total Cost \$990,000	2011 And Prior Revenues \$10,000 2012 Revenues \$0 2013 Projected Revenues \$0 2014 Projected Revenues \$340,000 2015 Projected Revenues \$640,000 2016 Projected Revenues \$0 2017 Projected Revenues \$0 2018 Projected Revenues \$0 Total Revenues \$990,000	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 \$990,000 Total \$990,000	New ped/bike trail.  Includes RR crossing south of Dondee Rd  <small>Bottom Cell will not print on MPO TIP Form</small>	
<b>Capital City Tr Buckeye Ext Seg 4</b> 10 S side of RR Vondron Rd to Wagon Tr Const Year <b>2015</b> Length (mi) 0.51  Design \$30,000 Real Estate \$140,000 Construction \$290,000 Total Cost \$460,000	2011 And Prior Revenues \$10,000 2012 Revenues \$0 2013 Projected Revenues \$20,000 2014 Projected Revenues \$140,000 2015 Projected Revenues \$290,000 2016 Projected Revenues \$0 2017 Projected Revenues \$0 2018 Projected Revenues \$0 Total Revenues \$460,000	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 \$460,000 Total \$460,000	New ped/bike trail.  <small>Bottom Cell will not print on MPO TIP Form</small>	
<b>Capital City Tr Buckeye Ext Seg 5</b> 11 I39 to Wagon Tr Const Year <b>2014</b> Length (mi) 0.23  Design \$10,000 Real Estate \$0 Construction \$130,000 Total Cost \$140,000	2011 And Prior Revenues \$10,000 2012 Revenues \$0 2013 Projected Revenues \$0 2014 Projected Revenues \$130,000 2015 Projected Revenues \$0 2016 Projected Revenues \$0 2017 Projected Revenues \$0 2018 Projected Revenues \$0 Total Revenues \$140,000	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 \$140,000 Total \$140,000	New ped/bike trail.  <small>Bottom Cell will not print on MPO TIP Form</small>	

2013 TIP	Current and Projected Revenues	Capital Budget			Proposed Capital Budget 2013	Proposed Capital Budget 2014	Proposed Capital Budget 2015	Proposed Capital Budget 2016	Proposed Capital Budget 2017	Proposed Capital Budget 2018	Total Current and Projected Revenues All Years	Comments
		and Prior Revenues 2011	Budget 2012	Add/Deduct 2012								
<b>Capital City Tr Buckeye Ext Seg 6</b> South Connector Dondee to Helgesen Dr Const Year <b>Not Sched</b> Length (mi) 0.26  Design \$0 Real Estate \$0 Construction \$170,000 Total Cost \$170,000	2011 And Prior Revenues	\$0	Federal		Federal						Federal \$0	New ped/bike trail.  Bottom Call will not print on MPO TIP Form
	2012 Revenues	\$0	State		State						State \$0	
	2013 Projected Revenues	\$0	Dane Co		Dane Co						Dane Co \$0	
	2014 Projected Revenues	\$0	Munci		Munci						Munci \$0	
	2015 Projected Revenues	\$0	TIF		TIF						TIF \$0	
	2016 Projected Revenues	\$0	Assess		Assess						Assess \$0	
	2017 Projected Revenues	\$0	Other		Other						Other \$0	
	2018 Projected Revenues	\$0	GO		GO						GO \$0	
	Total Revenues	\$0	Total		Total						Total \$0	
<b>Good Neighbor Trail</b> City of Middleton to Whitney Way Const Year <b>2018</b> Length (mi) 1.44  Design \$230,000 Real Estate \$1,000,000 Construction \$2,270,000 Total Cost \$3,500,000	2011 And Prior Revenues	\$0	Federal		Federal						Federal \$0	New ped/bike trail.  Bottom Call will not print on MPO TIP Form
	2012 Revenues	\$0	State		State						State \$0	
	2013 Projected Revenues	\$0	Dane Co		Dane Co						Dane Co \$0	
	2014 Projected Revenues	\$0	Munci		Munci						Munci \$0	
	2015 Projected Revenues	\$0	TIF		TIF						TIF \$0	
	2016 Projected Revenues	\$230,000	Assess		Assess						Assess \$0	
	2017 Projected Revenues	\$1,000,000	Other		Other						Other \$0	
	2018 Projected Revenues	\$2,270,000	GO		GO			\$230,000	\$1,000,000	\$2,270,000	GO \$3,500,000	
	Total Revenues	\$3,500,000	Total		Total			\$230,000	\$1,000,000	\$2,270,000	Total \$3,500,000	
<b>Good Neighbor Trail</b> Whitney Way to N Eau Claire Ave Const Year <b>2013</b> Length (mi) 0.12  Design \$20,000 Real Estate \$0 Construction \$160,000 Total Cost \$180,000	2011 And Prior Revenues	\$0	Federal		Federal						Federal \$0	New ped/bike trail.  Bottom Call will not print on MPO TIP Form
	2012 Revenues	\$0	State		State						State \$0	
	2013 Projected Revenues	\$180,000	Dane Co		Dane Co						Dane Co \$0	
	2014 Projected Revenues	\$0	Munci		Munci						Munci \$0	
	2015 Projected Revenues	\$0	TIF		TIF						TIF \$0	
	2016 Projected Revenues	\$0	Assess		Assess						Assess \$0	
	2017 Projected Revenues	\$0	Other		Other						Other \$0	
	2018 Projected Revenues	\$0	GO	\$180,000	GO	\$180,000					GO \$180,000	
	Total Revenues	\$180,000	Total	\$180,000	Total	\$180,000					Total \$180,000	
<b>Goodman Path</b> Ex Path to Milwaukee St at St Paul Ave Const Year <b>2014</b> Length (mi) 0.08  Design \$60,000 Real Estate \$200,000 Construction \$590,000 Total Cost \$850,000	2011 And Prior Revenues	\$0	Federal		Federal						Federal \$0	New ped/bike trail.  Real estate costs not estimated at this time.  Bottom Call will not print on MPO TIP Form
	2012 Revenues	\$0	State		State						State \$0	
	2013 Projected Revenues	\$260,000	Dane Co		Dane Co						Dane Co \$0	
	2014 Projected Revenues	\$590,000	Munci		Munci						Munci \$0	
	2015 Projected Revenues	\$0	TIF		TIF						TIF \$0	
	2016 Projected Revenues	\$0	Assess		Assess						Assess \$0	
	2017 Projected Revenues	\$0	Other		Other						Other \$0	
	2018 Projected Revenues	\$0	GO	\$180,000	GO	\$260,000	\$590,000				GO \$850,000	
	Total Revenues	\$850,000	Total	\$180,000	Total	\$260,000	\$590,000				Total \$850,000	
<b>Goodman Path</b> Powers Ave to STH 30 Const Year <b>2013</b> Length (mi) 0.57  Design \$100,000 Real Estate \$0 Construction \$1,870,000 Total Cost \$1,970,000	2011 And Prior Revenues	\$0	Federal		Federal						Federal \$0	New ped/bike trail.  No cost for real estate shown. WDOT owns the railroad corridor. Total Donation \$482,000  Bottom Call will not print on MPO TIP Form
	2012 Revenues	\$100,000	State		State						State \$0	
	2013 Projected Revenues	\$1,870,000	Dane Co		Dane Co						Dane Co \$0	
	2014 Projected Revenues	\$0	Munci		Munci						Munci \$0	
	2015 Projected Revenues	\$0	TIF		TIF						TIF \$0	
	2016 Projected Revenues	\$0	Assess		Assess						Assess \$0	
	2017 Projected Revenues	\$0	Other		Other	\$96,400					Other \$96,400	
	2018 Projected Revenues	\$0	GO	\$100,000	GO	\$1,773,600					GO \$1,873,600	
	Total Revenues	\$1,970,000	Total	\$100,000	Total	\$1,870,000					Total \$1,970,000	
<b>Goodman Path</b> STH 30 to Thompson Dr Const Year <b>2017</b> Length (mi) 1.61  Design \$70,000 Real Estate \$0 Construction \$1,480,000 Total Cost \$1,550,000	2011 And Prior Revenues	\$0	Federal		Federal						Federal \$0	New ped/bike trail.  Real estate costs not estimated at this time. Construction in 2017  Bottom Call will not print on MPO TIP Form
	2012 Revenues	\$0	State		State						State \$0	
	2013 Projected Revenues	\$0	Dane Co		Dane Co						Dane Co \$0	
	2014 Projected Revenues	\$0	Munci		Munci						Munci \$0	
	2015 Projected Revenues	\$70,000	TIF		TIF						TIF \$0	
	2016 Projected Revenues	\$0	Assess		Assess						Assess \$0	
	2017 Projected Revenues	\$1,480,000	Other		Other						Other \$0	
	2018 Projected Revenues	\$0	GO		GO			\$70,000		\$1,480,000	GO \$1,550,000	
	Total Revenues	\$1,550,000	Total		Total			\$70,000		\$1,480,000	Total \$1,550,000	

2013 TIP	Current and Projected Revenues	Capital Budget			Proposed Capital Budget 2013	Proposed Capital Budget 2014	Proposed Capital Budget 2015	Proposed Capital Budget 2016	Proposed Capital Budget 2017	Proposed Capital Budget 2018	Total Current and Projected Revenues All Years	Comments
		and Prior Revenues 2011	Budget 2012	Add/Deduct 2012								
<b>Goodman Path</b> 17 Lien Rd to Burke Rd Const Year <b>2016</b> Length (mi) 1.42  Design \$80,000 Real Estate \$0 Construction \$840,000 Total Cost \$920,000	2011 And Prior Revenues \$0 2012 Revenues \$0 2013 Projected Revenues \$0 2014 Projected Revenues \$0 2015 Projected Revenues \$0 2016 Projected Revenues \$920,000 2017 Projected Revenues \$0 2018 Projected Revenues \$0 Total Revenues \$920,000	Federal State Dane Co Munci TIF Assess Other GO Total		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 \$920,000 Total \$920,000	New ped/bike trail.  Actual construction year is dependent on schedule for adjacent development.	
<b>Goodman Path</b> 18 Burke Rd to Nelson Rd Const Year <b>2016</b> Length (mi) 0.63  Design \$0 Real Estate \$0 Construction \$560,000 Total Cost \$560,000	2011 And Prior Revenues \$0 2012 Revenues \$0 2013 Projected Revenues \$0 2014 Projected Revenues \$0 2015 Projected Revenues \$0 2016 Projected Revenues \$560,000 2017 Projected Revenues \$0 2018 Projected Revenues \$0 Total Revenues \$560,000	Federal State Dane Co Munci TIF Assess Other GO Total		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 \$560,000 Total \$560,000	New ped/bike trail.  Actual construction year is dependent on schedule for adjacent development.	
<b>Goodman Path</b> Bridge over Nelson Rd Const Year <b>not sched</b> Length (mi) 0.00  Design \$310,000 Real Estate \$0 Construction \$3,070,000 Total Cost \$3,380,000	2011 And Prior Revenues \$0 2012 Revenues \$0 2013 Projected Revenues \$0 2014 Projected Revenues \$0 2015 Projected Revenues \$0 2016 Projected Revenues \$0 2017 Projected Revenues \$0 2018 Projected Revenues \$0 Total Revenues \$0	Federal State Dane Co Munci TIF Assess Other GO Total		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.	
<b>Huxley Cut Off(Oscar Meyer Path)</b> 19 Limits Const Year <b>2013</b> Length (mi) 0.34  Design \$0 Real Estate \$100,000 Construction \$150,000 Total Cost \$250,000	2011 And Prior Revenues \$0 2012 Revenues \$0 2013 Projected Revenues \$250,000 2014 Projected Revenues \$0 2015 Projected Revenues \$0 2016 Projected Revenues \$0 2017 Projected Revenues \$0 2018 Projected Revenues \$0 Total Revenues \$250,000	Federal State Dane Co Munci TIF Assess Other GO Total		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.	
<b>Ice Age Junction Path</b> 20 Bridge over McKee Rd Const Year <b>2017</b> Length (mi) 0.00  Design \$230,000 Real Estate \$0 Construction \$2,320,000 Total Cost \$2,550,000	2011 And Prior Revenues \$0 2012 Revenues \$0 2013 Projected Revenues \$0 2014 Projected Revenues \$0 2015 Projected Revenues \$230,000 2016 Projected Revenues \$0 2017 Projected Revenues \$2,320,000 2018 Projected Revenues \$0 Total Revenues \$2,550,000	Federal State Dane Co Munci TIF Assess Other GO Total		Federal State Dane Co Munci TIF Assess Other GO Total						Federal \$0 State \$0 Dane Co \$1,275,000 Munci \$0 TIF \$0 Assess \$0 Other \$0 GO \$1,275,000 Total \$2,550,000	New ped/bike bridge.	
<b>Ice Age Junction Path (CTH M)</b> Mckee Rd to Raymond Rd Const Year <b>2012</b> Length (mi) 0.46  Design \$30,000 Real Estate \$0 Construction \$290,000 Total Cost \$320,000	2011 And Prior Revenues \$0 2012 Revenues \$320,000 2013 Projected Revenues \$0 2014 Projected Revenues \$0 2015 Projected Revenues \$0 2016 Projected Revenues \$0 2017 Projected Revenues \$0 2018 Projected Revenues \$0 Total Revenues \$320,000	Federal State Dane Co Munci TIF Assess Other GO Total		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 \$320,000 Total \$320,000	New ped/bike trail.	

DRAFT

Bottom Call will not print on MPO TIP Form

Bottom Call will not print on MPO TIP Form

Bottom Call will not print on MPO TIP Form

Bottom Call will not print on MPO TIP Form

Bottom Call will not print on MPO TIP Form

Bottom Call will not print on MPO TIP Form

2013 TIP	Current and Projected Revenues	and Prior Revenues 2011	Capital Budget		Proposed Capital Budget 2013	Proposed Capital Budget 2014	Proposed Capital Budget 2015	Proposed Capital Budget 2016	Proposed Capital Budget 2017	Proposed Capital Budget 2018	Total Current and Projected Revenues All Years	Comments
			Budget	Add/Deduct 2012								
<b>Ice Age Junction Path (CTH M)</b> Raymond Rd to CTH M near Flagstone Const Year <b>2012</b> Length (mi) 0.43  Design \$30,000 Real Estate \$0 Construction \$330,000 Total Cost \$360,000	2011 And Prior Revenues \$0 2012 Revenues \$360,000 2013 Projected Revenues \$0 2014 Projected Revenues \$0 2015 Projected Revenues \$0 2016 Projected Revenues \$0 2017 Projected Revenues \$0 2018 Projected Revenues \$0 Total Revenues \$360,000	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 \$360,000 Total \$360,000	New ped/bike trail.  Includes Connection to Flagstone Dr  <small>Bottom Call will not print on MPO TIP Form</small>
<b>Ice Age Junction Path (CTH M)</b> 21 Flagstone Dr to Waterbend Dr Const Year <b>2015</b> Length (mi) 1.55  Design \$270,000 Real Estate \$0 Construction \$2,650,000 Total Cost \$2,920,000	2011 And Prior Revenues \$100,000 2012 Revenues \$0 2013 Projected Revenues \$170,000 2014 Projected Revenues \$0 2015 Projected Revenues \$2,650,000 2016 Projected Revenues \$0 2017 Projected Revenues \$0 2018 Projected Revenues \$0 Total Revenues \$2,920,000	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 \$2,920,000 Total \$2,920,000	New ped/bike trail. Includes underpass of CTH M south of Flagstone and possible underpass at Mid Town Rd.  <small>Bottom Call will not print on MPO TIP Form</small>
<b>Ice Age Junction Path (CTH M)</b> 22 Temin Trail to Beltline Hwy Const Year <b>2013</b> Length (mi) 1.12  Design \$0 Real Estate \$0 Construction \$610,000 Total Cost \$610,000	2011 And Prior Revenues \$0 2012 Revenues \$0 2013 Projected Revenues \$610,000 2014 Projected Revenues \$0 2015 Projected Revenues \$0 2016 Projected Revenues \$0 2017 Projected Revenues \$0 2018 Projected Revenues \$0 Total Revenues \$610,000	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 \$610,000 Total \$610,000	New ped/bike trail.  <small>Bottom Call will not print on MPO TIP Form</small>
<b>Ice Age Junction Path (Tree Ln) Gree</b> 23 Beltline Hwy to Tree Lane Const Year <b>2013</b> Length (mi) 0.14  Design \$20,000 Real Estate \$0 Construction \$180,000 Total Cost \$200,000	2011 And Prior Revenues \$20,000 2012 Revenues \$0 2013 Projected Revenues \$180,000 2014 Projected Revenues \$0 2015 Projected Revenues \$0 2016 Projected Revenues \$0 2017 Projected Revenues \$0 2018 Projected Revenues \$0 Total Revenues \$200,000	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 \$200,000 Total \$200,000	New ped/bike trail.  <small>Bottom Call will not print on MPO TIP Form</small>
<b>Ice Age Junction Beltline Ovrpass</b> at W. Beltline Const Year <b>Not Sched</b> Length (mi) 0.00  Design \$360,000 Real Estate \$0 Construction \$5,170,000 Total Cost \$5,530,000	2011 And Prior Revenues \$0 2012 Revenues \$0 2013 Projected Revenues \$0 2014 Projected Revenues \$0 2015 Projected Revenues \$0 2016 Projected Revenues \$0 2017 Projected Revenues \$0 2018 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.  <small>Bottom Call will not print on MPO TIP Form</small>
<b>Junction Ridge Ped/Bike Overpass</b> 24 at W. Beltline Const Year <b>2016</b> Length (mi) 0.00  Design \$220,000 Real Estate \$0 Construction \$3,380,000 Total Cost \$3,600,000	2011 And Prior Revenues \$0 2012 Revenues \$0 2013 Projected Revenues \$0 2014 Projected Revenues \$220,000 2015 Projected Revenues \$0 2016 Projected Revenues \$3,380,000 2017 Projected Revenues \$0 2018 Projected Revenues \$0 Total Revenues \$3,600,000	Federal State Dane Co Munci TIF Assess Other GO Total									Federal \$1,690,000 State \$0 Dane Co \$0 Munci \$0 TIF \$0 Assess \$0 Other \$0 GO \$1,910,000 Total \$3,600,000	New ped/bike bridge.  <small>Bottom Call will not print on MPO TIP Form</small>



2013 TIP	Current and Projected Revenues	and Prior Revenues 2011	Capital Budget			Proposed Capital Budget 2013	Proposed Capital Budget 2014	Proposed Capital Budget 2015	Proposed Capital Budget 2016	Proposed Capital Budget 2017	Proposed Capital Budget 2018	Total Current and Projected Revenues All Years	Comments	
			Budget	Add/Deduct	Total									
				2012										
<b>Whitney Way Bike Crossing</b> 26	2011 And Prior Revenues \$0	Federal			Federal							Federal \$0	Extend existing ped/bike trail.  Includes widened sidewalk on east side of Whitney Way	
Medical Cir to Whitney Way	2012 Revenues \$0	State			State		\$310,000					State \$310,000		
Const Year 2015	2013 Projected Revenues \$0	Dane Co			Dane Co							Dane Co \$0		
Length (mi) 0.21	2014 Projected Revenues \$0	Munci			Munci							Munci \$0		
	2015 Projected Revenues \$310,000	TIF			TIF							TIF \$0		
Design \$30,000	2016 Projected Revenues \$0	Assess			Assess							Assess \$0		
Real Estate \$0	2017 Projected Revenues \$0	Other			Other							Other \$0		
Construction \$280,000	2018 Projected Revenues \$0	GO			GO							GO \$0		
Total Cost \$310,000	Total Revenues \$310,000	Total			Total		\$310,000					Total \$310,000		
<b>Total All Projects</b>	2011 And Prior Revenues \$420,000	Federal \$0	\$350,000	\$0	\$350,000	Federal \$2,006,400	\$0	\$0	\$1,690,000	\$0	\$0	\$4,046,400		
	2012 Revenues \$4,240,000	State \$0	\$0	\$0	\$0	State \$0	\$0	\$310,000	\$0	\$0	\$0	\$310,000		
Length (mi) 18.17	2013 Projected Revenues \$11,080,000	Dane Co \$0	\$0	\$0	\$0	Dane Co \$0	\$0	\$115,000	\$0	\$1,160,000	\$0	\$1,275,000		
	2014 Projected Revenues \$9,710,000	Munci \$0	\$0	\$0	\$0	Munci \$0	\$0	\$0	\$0	\$0	\$0	\$0		
Design \$3,580,000	2015 Projected Revenues \$7,665,000	TIF \$0	\$200,000	\$0	\$200,000	TIF \$550,000	\$4,900,000	\$0	\$0	\$0	\$0	\$5,650,000		
Real Estate \$2,040,000	2016 Projected Revenues \$7,665,000	Assess \$0	\$535,000	\$0	\$535,000	Assess \$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,735,000		
Construction \$63,210,000	2017 Projected Revenues \$7,375,000	Other \$0	\$0	\$0	\$0	Other \$146,400	\$90,000	\$900,000	\$0	\$0	\$0	\$1,136,400		
Total Cost \$68,830,000	2018 Projected Revenues \$4,845,000	GO \$420,000	\$3,335,000	-\$180,000	\$3,155,000	GO \$7,677,200	\$4,020,000	\$5,640,000	\$5,275,000	\$5,515,000	\$4,145,000	\$35,847,200		
	Total Revenues \$53,000,000	Total \$420,000	\$4,420,000	-\$180,000	\$4,240,000	Total \$11,080,000	\$9,710,000	\$7,665,000	\$7,665,000	\$7,375,000	\$4,845,000	\$53,000,000		

DRAFT