

Engineering - Bicycle and Pedestrian

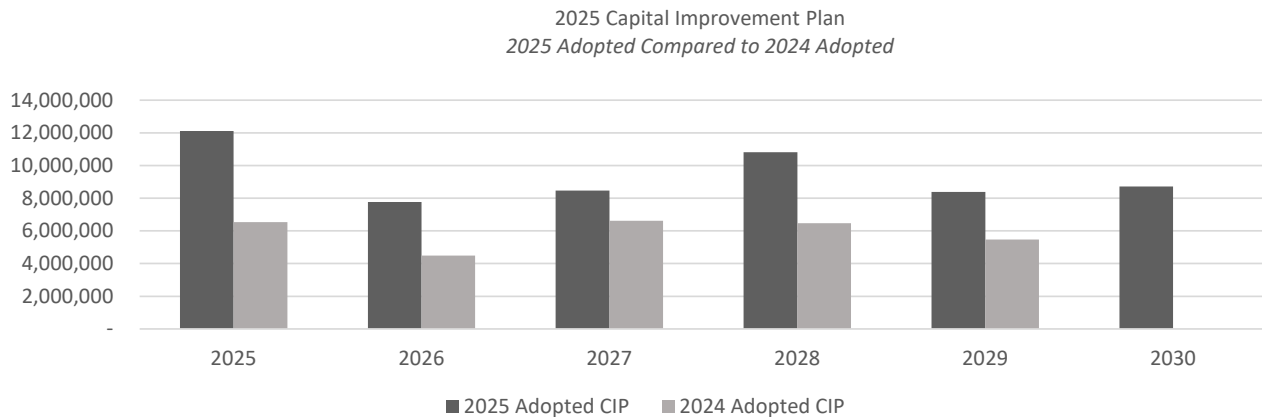
Capital Improvement Plan (CIP) Overview

Budget Phase: Adopted

Summary Table

	2025	2026	2027	2028	2029	2030
Badger Rusk Path	1,120,000	-	-	-	-	-
Bikeways Program	600,000	2,490,000	2,939,099	3,538,789	2,368,000	2,436,000
Sidewalk Program	5,025,000	5,275,000	5,525,000	5,775,000	6,025,000	6,275,000
Troy Drive Railroad Bridge	4,250,000	-	-	-	-	-
West Towne Path Phase 2	1,122,000	-	-	1,496,000	-	-
	\$ 12,117,000	\$ 7,765,000	\$ 8,464,099	\$ 10,809,789	\$ 8,393,000	\$ 8,711,000

Changes from 2024 Adopted CIP



Description of Major Changes

Badger Rusk Path

- \$453,000 in funding changed from Non-General Fund GO Borrowing (TID) to TIF Increment in 2025.

Bikeways Program

- Program budget increased by \$2.7 million in General Fund GO Borrowing, \$5.5 million in Federal Sources, and \$395,000 in Non-General Fund GO Borrowing (TIF) from 2026 to 2029. This reflects a 260% increase.
- The inclusion of federal funding reflects secured funding for seven minor projects within the Bikeways Program.
- Program budget absorbed the Capital City Path Segment 5 & 6 that was included in the 2024 Adopted Capital Budget as standalone project #11158. The 2024 CIP included \$1,890,000 in 2027. That funding is now included in this program budget in the same year.

Sidewalk Program

- Program budget increased by \$7.0 million in General Fund GO Borrowing from 2025 to 2029. This reflects a 34.1% increase.
- Program budget increase is fully offset by decreases in General Fund GO Borrowing in the Engineering Major Streets - Reconstruct Streets Program (Program #10226 - \$2.0 million) and Pavement Management Program (Program #10540 - \$5.0 million).
- In the Fall of 2022, the City's Assessment Policy was revised which included two significant changes: 1) sidewalks were no longer assessed, and 2) resurfacing projects are assessed at greater amounts. This reflects the increase in the Sidewalk Program and decreases in Engineering - Major Streets' Pavement Management and Reconstruction Streets programs.

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Capital Improvement Plan (CIP) Overview

Description of Major Changes (Continued)

Troy Drive Railroad Bridge

- New project. Adopted Budget includes \$1.0 million in General Fund GO Borrowing, \$3.0 million in State Sources, \$200,000 in Non-General Fund GO Borrowing (Stormwater-supported borrowing) and \$50,000 in Stormwater Reserves.
- Project originally included in 2023 CIP for construction in 2023 but the project was delayed due to railroad negotiations.
- Finance Committee Amendment #9 changed the source of \$3.0 million listed in the Executive Budget from Federal Sources to State Sources. This amendment is a technical correction and has no impact on total project budget.

West Towne Path Phase 2

- Project budget increased by \$132,000 in Non-General Fund GO Borrowing (TID 46) in 2025, offset by a \$132,000 net-neutral decrease in General Fund GO Borrowing in 2025.

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Summary of Expenditures and Revenues

2025 CIP by Expenditure Type

	2025	2026	2027	2028	2029	2030
Bike Path	2,842,000	2,490,000	2,939,099	5,034,789	2,368,000	2,436,000
Bridge	4,000,000	-	-	-	-	-
Stormwater Network	250,000	-	-	-	-	-
Street	5,025,000	5,275,000	5,525,000	5,775,000	6,025,000	6,275,000
	\$ 12,117,000	\$ 7,765,000	\$ 8,464,099	\$ 10,809,789	\$ 8,393,000	\$ 8,711,000

2025 CIP by Funding Source

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	6,600,000	6,606,000	6,540,000	8,920,000	7,368,000	7,686,000
Non-GF GO Borrowing	332,000	-	395,000	-	-	-
Federal Sources	1,657,000	1,134,000	1,504,099	1,864,789	1,000,000	1,000,000
Reserves Applied	50,000	-	-	-	-	-
Special Assessment	25,000	25,000	25,000	25,000	25,000	25,000
State Sources	3,000,000	-	-	-	-	-
TIF Increment	453,000	-	-	-	-	-
	\$ 12,117,000	\$ 7,765,000	\$ 8,464,099	\$ 10,809,789	\$ 8,393,000	\$ 8,711,000

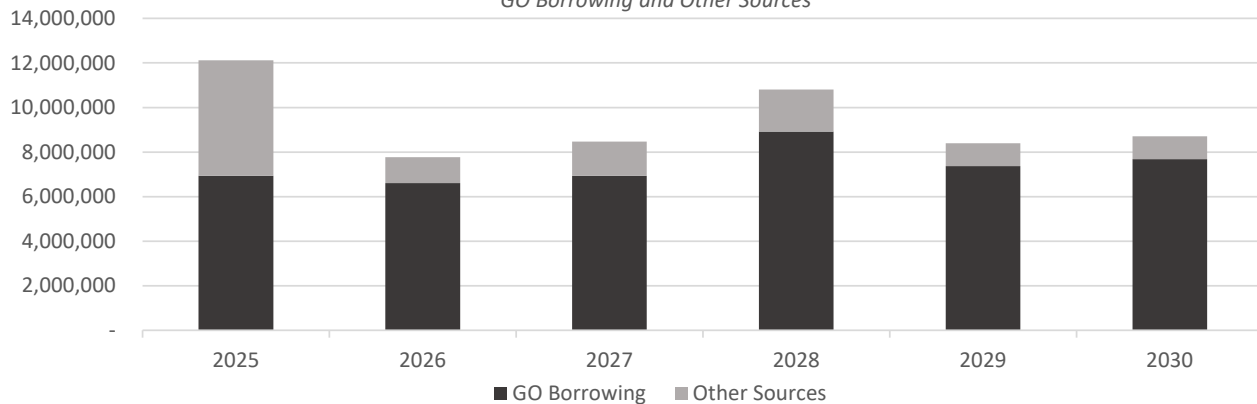
Borrowing Summary

	2025	2026	2027	2028	2029	2030
General Fund GO Borrowing	6,600,000	6,606,000	6,540,000	8,920,000	7,368,000	7,686,000
Non-General Fund GO Borrowing	332,000	-	395,000	-	-	-
	\$ 6,932,000	\$ 6,606,000	\$ 6,935,000	\$ 8,920,000	\$ 7,368,000	\$ 7,686,000

Annual Debt Service

	2025	2026	2027	2028	2029	2030
General Fund GO Borrowing	858,000	858,780	850,200	1,159,600	957,840	999,180
Non-General Fund GO Borrowing	43,160	-	51,350	-	-	-
	\$ 901,160	\$ 858,780	\$ 901,550	\$ 1,159,600	\$ 957,840	\$ 999,180

Adopted Budget by Funding Source
 GO Borrowing and Other Sources



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Carryforward General Obligation Borrowing

	Unused Appropriation Authority	Reauthorized GO Borrowing
11859 AUTUMN RIDGE PATH	587,598	1,879,451
14143 BADGER RUSK PATH	107,197	10,000
10138 BIKEWAYS PROGRAM	3,147,718	1,194,593
10142 CANNONBALL BIKE TRAIL	1,518,815	189,025
10143 CAPITAL CITY TRAIL	1,004,553	304,824
13835 CTH M	19,290	-
10160 GARVER PATH	17,617	-
13664 HERMINA-STARKWEATHER CRK PED BRIDGE	483,995	500,000
13015 MAIN STREET IMPROVEMENTS	1,844	-
11112 SAFE ROUTES GRANTS PROGRAM	-	214,532
10148 SIDEWALK PROGRAM	6,706,115	2,041,157
11868 TROY DR UNDERPASS	4,617,367	1,540,679
10165 WEST TOWNE PATH	578,874	457,722
	\$ 18,790,982	\$ 8,331,984

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Project & Program Details

Project **Badger Rusk Path** Project # **14143**
 Citywide Element **Land Use and Transportation** Project Type **Project**

Project Description

This project funds the construction of a new multi-use path along Badger Road and North Rusk Avenue from the existing beltline overpass to Nygard Street. This project has been identified in the Southside Neighborhood Plan. The project has been awarded federal funding through the Transportation Alternatives Program. Funding in 2025 is for construction.

	2025	2026	2027	2028	2029	2030
Federal Sources	667,000	-	-	-	-	-
TIF Increment	453,000	-	-	-	-	-
Total	\$ 1,120,000	\$ -	\$ -	\$ -	\$ -	\$ -

Project **Bikeways Program** Project # **10138**
 Citywide Element **Land Use and Transportation** Project Type **Program**

Project Description

This program is for bicycle-related improvements and path resurfacing throughout the City. The goal of this program is to improve the pavement quality of the existing bike paths to meet City Standards and provide new paths to close gaps in the network. Projects within this program are prioritized based on pavement quality rating of existing bikeways and projects awarded federal funds through the Transportation Alternatives Program. The focus of funding in 2025 will be for path resurfacing and new paths on Odana Rd and North Shore Dr. Capital City Path Phase 5 & 6 is planned for 2026. E Rusk Ave & Moorland are planned for 2027. Woodward Drive & W Beltline Path are planned for 2028.

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	600,000	1,356,000	1,040,000	1,674,000	1,368,000	1,436,000
Non-GF GO Borrowing	-	-	395,000	-	-	-
Federal Sources	-	1,134,000	1,504,099	1,864,789	1,000,000	1,000,000
Total	\$ 600,000	\$ 2,490,000	\$ 2,939,099	\$ 3,538,789	\$ 2,368,000	\$ 2,436,000

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Project & Program Details

Project	Sidewalk Program	Project #	10148
Citywide Element	Land Use and Transportation	Project Type	Program

Project Description

This program is for repairs to defective sidewalks and installation of new sidewalks. The goal of this program is to provide consistent maintenance of sidewalks for safe conditions and reduced chance of injury and also to improve and maintain ADA compliance. Each year the Sidewalk Program repairs sidewalk in two or three Council Districts on a 10-year replacement cycle. In 2025, this program has planned sidewalk improvements for Council Districts 10 & 20. This program also funds repair and replacement of the City's tree grates, as well as small infill sidewalk projects where gaps exist in the sidewalk network.

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	5,000,000	5,250,000	5,500,000	5,750,000	6,000,000	6,250,000
Special Assessment	25,000	25,000	25,000	25,000	25,000	25,000
Total	\$ 5,025,000	\$ 5,275,000	\$ 5,525,000	\$ 5,775,000	\$ 6,025,000	\$ 6,275,000

Project	Troy Drive Railroad Bridge	Project #	11868
Citywide Element	Land Use and Transportation	Project Type	Project

Project Description

This project funds the reconstruction of the railroad bridge over Troy Drive. The proposed bridge would span the right of way and allow for reconstruction of Troy Drive to include sidewalk on both sides and bike lanes. The goal of this project is to improve pedestrian and bicycle safety along Troy Drive.

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	1,000,000	-	-	-	-	-
Non-GF GO Borrowing	200,000	-	-	-	-	-
State Sources	3,000,000	-	-	-	-	-
Reserves Applied	50,000	-	-	-	-	-
Total	\$ 4,250,000	\$ -	\$ -	\$ -	\$ -	\$ -

Project	West Towne Path Phase 2	Project #	12614
Citywide Element	Land Use and Transportation	Project Type	Project

Project Description

This project funds the construction of a new multi use path from High Point Road to Gammon Road, and the project is split into two segments; the first segment is from High Point Road to Zor Shrine Road in 2025, and the second segment from Zor Shrine Road to Gammon Road in 2028. The goal of the project is to increase bike and pedestrian mobility and improve connectivity to the surrounding neighborhoods. Federal funding has been secured for both segments. At this time, federal funding for 2028 is assumed to pass through the State and therefore not shown in the project budget.

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	-	-	-	1,496,000	-	-
Non-GF GO Borrowing	132,000	-	-	-	-	-
Federal Sources	990,000	-	-	-	-	-
Total	\$ 1,122,000	\$ -	\$ -	\$ 1,496,000	\$ -	\$ -

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2025 Appropriation Schedule

2025 Appropriation

Adopted Budget

	Request	Executive	GO Borrowing	Other	Total
Badger Rusk Path	1,120,000	1,120,000	-	1,120,000	1,120,000
Bikeways Program	600,000	600,000	600,000	-	600,000
Sidewalk Program	5,025,000	5,025,000	5,000,000	25,000	5,025,000
Troy Drive Railroad Bridge	4,250,000	4,250,000	1,200,000	3,050,000	4,250,000
West Towne Path Phase 2	1,122,000	1,122,000	132,000	990,000	1,122,000
	\$ 12,117,000	\$ 12,117,000	\$ 6,932,000	\$ 5,185,000	\$ 12,117,000