

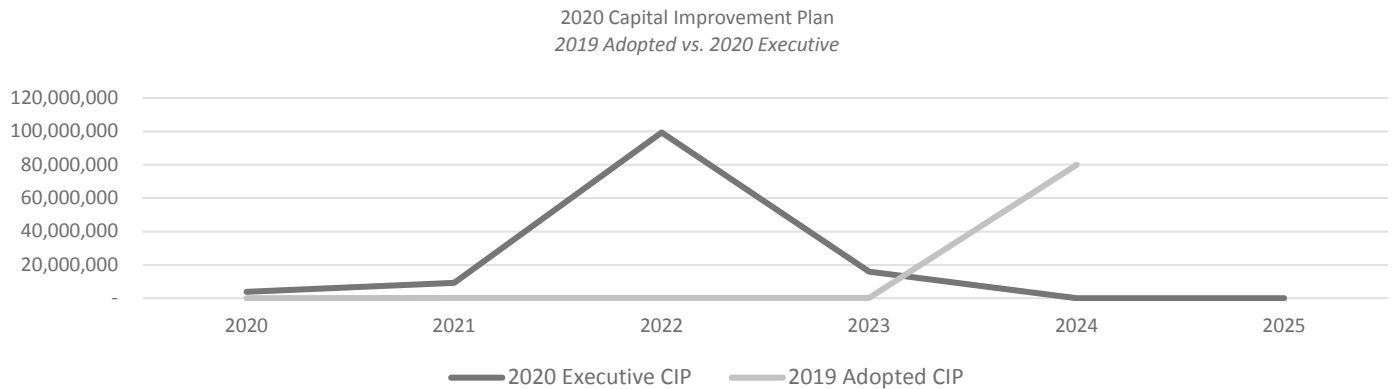
Transportation

Capital Improvement Plan

Project Summary

	2020	2021	2022	2023	2024	2025
Bus Rapid Transit	3,500,000	9,200,000	99,400,000	15,900,000	-	-
Inter-City Intermodal Bus Terminal	200,000	-	-	-	-	-
Madison in Motion	160,000	-	-	-	-	-
Total	\$ 3,860,000	\$ 9,200,000	\$ 99,400,000	\$ 15,900,000	\$ -	\$ -

Changes from 2019 CIP



Projects Adjustments

- Bus Rapid Transit: Project budget increased (\$48.0m); funding for planning advanced from 2024 to 2020.
- Inter-City Intermodal Bus Terminal: Project advanced from 2022 to 2020 (\$0.2m)
- Interstate 94 Interchange Study: Second phase of funding removed, first phase remains available (\$0.25m)

Projects Added

- Madison in Motion: funding added to 2020 (\$0.16m)

Transportation

Budget Overview

2020 CIP by Expenditure Type

	2020	2021	2022	2023	2024	2025
Building	-	-	7,200,000	-	-	-
Machinery and Equipment	-	-	38,200,000	15,900,000	-	-
Other	360,000	-	-	-	-	-
Street	3,500,000	9,200,000	54,000,000	-	-	-
Total	\$ 3,860,000	\$ 9,200,000	\$ 99,400,000	\$ 15,900,000	\$ -	\$ -

2020 CIP by Funding Source

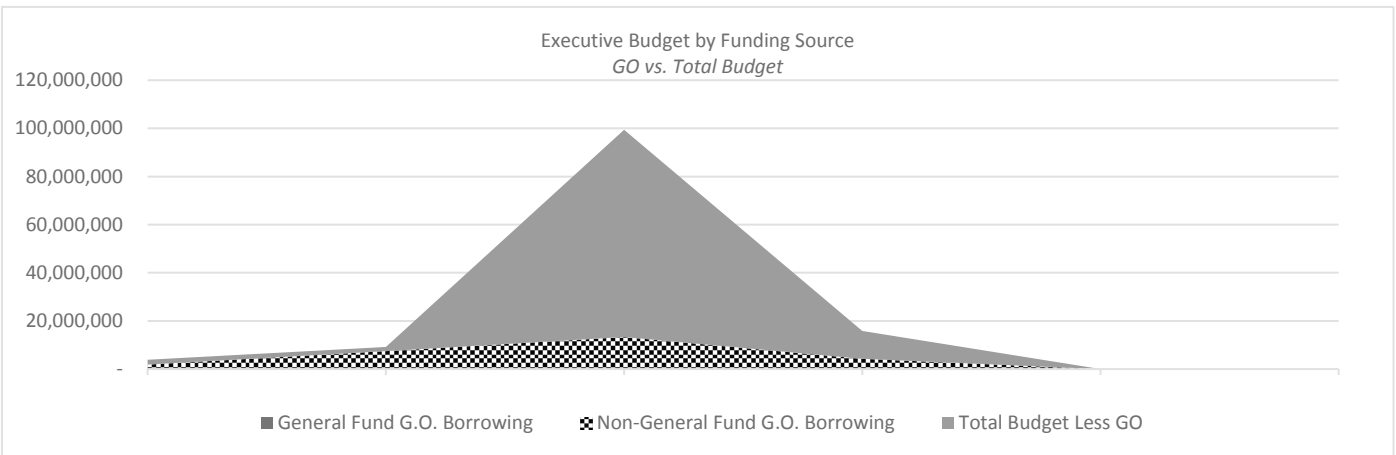
	2020	2021	2022	2023	2024	2025
GF GO Borrowing	360,000	-	-	-	-	-
Non-GF GO Borrowing	1,500,000	7,500,000	13,300,000	4,200,000	-	-
Federal Sources	2,000,000	1,700,000	82,600,000	11,700,000	-	-
TIF Proceeds	-	-	3,500,000	-	-	-
Total	\$ 3,860,000	\$ 9,200,000	\$ 99,400,000	\$ 15,900,000	\$ -	\$ -

Borrowing Summary

	2020	2021	2022	2023	2024	2025
Borrowing Schedule						
General Fund G.O. Borrowing	360,000	-	-	-	-	-
Non-General Fund G.O. Borrowing	1,500,000	7,500,000	13,300,000	4,200,000	-	-
Total	\$ 1,860,000	\$ 7,500,000	\$ 13,300,000	\$ 4,200,000	\$ -	\$ -

Annual Debt Service

General Fund G.O. Borrowing	46,800	-	-	-	-	-
Non-General Fund G.O. Borrowing	195,000	975,000	1,729,000	546,000	-	-



Transportation

Project Overview

Project	Bus Rapid Transit	Project #	17607
Citywide Element	Land Use and Transportation	Project Type	Program

Project Description

This program is for a Bus Rapid Transit (BRT) system. The goal of a BRT system is to increase the capacity of the existing Metro system while decreasing ride times. BRT was most recently studied by the Madison Planning Organization in a 2013 report, where findings indicated ride times for the Capitol Square could be reduced by up to 35% with a BRT system. The proposed budget anticipates planning in 2020, design in 2021-2022, and construction in 2022-2023 partially supported by federal funding. This funding will construct the East-West corridor. In addition to funding presented here, the Metro Satellite Bus Facility project is assumed as a component of the locally funded match for the federal funding in the BRT project budget.

Project Budget by Funding Source

	2020	2021	2022	2023	2024	2025
Non-GF GO Borrowing	1,500,000	7,500,000	13,300,000	4,200,000	-	-
Federal Sources	2,000,000	1,700,000	82,600,000	11,700,000	-	-
TIF Proceeds	-	-	3,500,000	-	-	-
TOTAL	\$ 3,500,000	\$ 9,200,000	\$ 99,400,000	\$ 15,900,000	\$ -	\$ -

Project	Inter-City Intermodal Bus Terminal	Project #	1707
Citywide Element	Land Use and Transportation	Project Type	Project

Project Description

This project is for studying the feasibility of developing an intercity intermodal bus terminal in conjunction with the reconstruction of the Lake Street parking ramp (planned for 2024). The desired outcome of the project is a multi-use parking garage, intermodal terminal, and potential commercial or residential development above the facility.

Project Budget by Funding Source

	2020	2021	2022	2023	2024	2025
GF GO Borrowing	200,000	-	-	-	-	-
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -

Project	Madison in Motion	Project #	10704
Citywide Element	Land Use and Transportation	Project Type	Project

Project Description

This project is for a study to standardize a policy for pedestrian crossings, bicycle-pedestrian interaction, and identify areas of greatest need. The City's pedestrian plan was most recently completed in 1999. Since that time numerous new pedestrian treatments have been developed for pedestrians crossing arterial streets and bicycle interaction.

Project Budget by Funding Source

	2020	2021	2022	2023	2024	2025
GF GO Borrowing	160,000	-	-	-	-	-
TOTAL	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -

Transportation

2020 Appropriation Schedule

2020 Appropriation

Executive Budget

	Request	GO Borrowing	Other	Total
Bus Rapid Transit	1,924,000	1,500,000	2,000,000	3,500,000
Inter-City Intermodal Bus Terminal	200,000	200,000	-	200,000
Interstate 94 Interchange Study	250,000	-	-	-
Madison in Motion	160,000	160,000	-	160,000
Total 2020 Appropriation	\$ 2,534,000	\$ 1,860,000	\$ 2,000,000	\$ 3,860,000