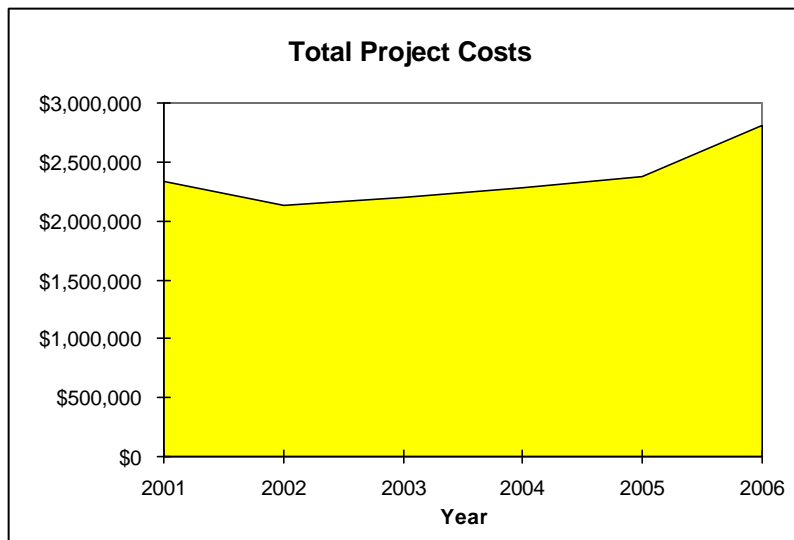


**2001  
Capital Budget  
Capital Improvement Program**

Agency Name: **Engineering - Other Projects**

Agency Number: **53**

Project Name	Capital Budget	Future Year Estimates				
	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
1 Underground Storage Tanks	\$ 65,000	\$ 50,000	\$ 40,000	\$ 35,000	\$ 30,000	\$ 25,000
2 Drinking Fountains in Public ROW	32,500	32,500	32,500	32,500	32,500	32,500
3 Bikeways	596,000	350,000	350,000	350,000	350,000	350,000
4 Sidewalk Program	1,500,000	1,575,000	1,653,750	1,736,438	1,823,259	1,914,422
5 Street Ends / Street Landscaping	50,000	52,500	55,125	57,881	60,775	63,814
6 Yahara River Pkwy	0	0	0	0	0	350,000
7 Materials and Compaction Testing	20,000	21,000	22,050	23,153	24,310	25,526
8 Aerial Photography Atlas 2000	0	0	0	0	0	0
9 Design-Survey HW/SW	30,000	30,000	30,000	30,000	30,000	30,000
10 Computer Mapping/GIS	36,600	18,300	18,300	18,300	18,300	18,300
<b>Total</b>	<b>\$ 2,330,100</b>	<b>\$ 2,129,300</b>	<b>\$ 2,201,725</b>	<b>\$ 2,283,271</b>	<b>\$ 2,369,145</b>	<b>\$ 2,809,562</b>



**2001  
Capital Budget  
Expenditure Categories and Funding Sources**

Agency Name: **Engineering - Other Projects**

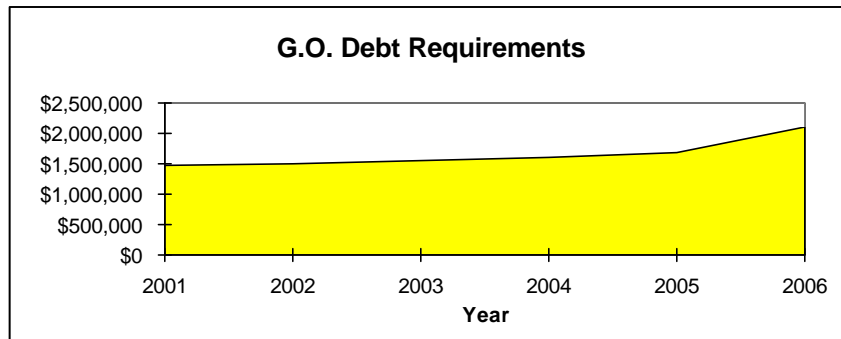
Agency No.: 53

All Projects	Capital Budget	Future Year Estimates				
	2001	2002	2003	2004	2005	2006
<b>Expenditures:</b>						
Planning Studies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Eng / Design	393,631	95,687	87,847	85,114	82,495	111,813
Land Acquisition	0	0	0	0	0	0
Land Development	0	0	0	0	0	0
Construction	1,864,869	1,980,313	2,060,578	2,144,857	2,233,350	2,644,449
Remodelling	0	0	0	0	0	0
Equipment/Furnish	5,000	5,000	5,000	5,000	5,000	5,000
Cost Applied	0	0	0	0	0	0
Other	66,600	48,300	48,300	48,300	48,300	48,300
<b>Total Costs</b>	<b>\$ 2,330,100</b>	<b>\$ 2,129,300</b>	<b>\$ 2,201,725</b>	<b>\$ 2,283,271</b>	<b>\$ 2,369,145</b>	<b>\$ 2,809,562</b>

**Funding Sources:**

Available Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Sources	228,000	0	0	0	0	0
State Sources	0	0	0	0	0	0
County Contrib	0	0	0	0	0	0
Private Contrib	0	0	0	0	0	0
TIF	0	0	0	0	0	0
Revenue Bonds	0	0	0	0	0	0
Utility Reserves	0	0	0	0	0	0
Special Assessments	500,000	525,000	551,250	578,813	607,753	638,141
Other	122,400	98,200	90,200	86,200	82,200	78,200
<b>Total "Other"</b>	<b>\$ 850,400</b>	<b>\$ 623,200</b>	<b>\$ 641,450</b>	<b>\$ 665,013</b>	<b>\$ 689,953</b>	<b>\$ 716,341</b>

**G.O. Debt**                      **\$ 1,479,700**    **\$ 1,506,100**    **\$ 1,560,275**    **\$ 1,618,259**    **\$ 1,679,192**    **\$ 2,093,221**



## Capital Budget

### Engineering - Other Projects

#### **Underground Storage Tanks** Project No. 1 Fund No.

(B) \$ 13,000 This program provides for the State-mandated upgrading of fuel tanks and for their removal  
(O) 52,000 and clean-up, if required. The program covers all tanks owned by the City except for  
\$ 65,000 Madison Metro Transit tanks (which Metro maintains). This work involves the remediation of  
contaminated soils, soil testing, consultant fees, operation of existing treatment systems and  
tank integrity testing. All known underground tanks have been removed or upgraded,  
including the installation of any required remediation systems. Essentially all of this year's  
costs, and all future year costs, will be for tank integrity testing and for the operation and  
maintenance of the existing remediation systems. City crews will take over all of this work  
when the consultants are no longer reimbursed by the State through PECFA funds. Other  
funding is from the assessment revolving fund.

#### **Drinking Fountains in Public ROW** Project No. 2 Fund No.

(B) \$ 0 This project funds the design and installation of new drinking fountains within public  
(O) 32,500 greenways and the public right-of-way in accordance with the Department of Commerce  
\$ 32,500 Plumbing Codes. The responsibility for budget requests was formulated by a Memorandum  
of Understanding between the Parks Division, the Water Utility, and City Engineering. It is  
intended to install 2 to 3 new drinking fountains per year, as requested by the Common  
Council, and fund replacement fixtures at existing locations. It is anticipated that funding  
would come from sources such as rental of City facilities for communication facilities - with  
periodic transfers to a Parks account. Potential locations requested for 2001 include Regent  
& Randall, Sycamore Park or Mayfair Park, and a first or second fountain installation along  
Monroe Street, pending neighborhood agreement on location(s). Other locations may be  
considered, as determined by request and meeting approval criteria.

#### **Bikeways** Project No. 3 Fund No.

(B) \$ 368,000 The Bikeways Program includes various types of bicycle related improvements throughout  
(O) 228,000 the City. The projects that require funds to be committed in 2001 include design of Southwest  
\$ 596,000 Connector Path Phase II (Randall Avenue to the Dane County E-way), design of Spring  
Harbor/University Avenue underpass/overpass replacement and the design of Yahara River  
Underpass at Yahara River Parkway and Johnson Street. The projects that require funds to  
be committed in 2001 for construction/reconstruction include Marlborough Park Bike Path  
(Apache Drive to Whenona Drive), Quann Park Bike Path (Bram Street to Olin Avenue),  
Leopold Park/Arbor Hills Greenway Bike Path (Greenway View to Greenway Cross),  
Faircrest Greenway Bike Path (Inner Drive to Memorial High School) and East Mifflin Rail  
Corridor Bike Path (Thornton to Johnson). Other funding is from Federal sources.

**Sidewalk Program**

Project No. 4 Fund No.

- (B) \$ 1,000,000 The sidewalk program consists of the repair of defective sidewalk, incidental repair of curb  
 (C) 500,000 and gutter, and installation of new sidewalk as requested by property owners or as ordered  
\$ 1,500,000 by the Common Council. The program is also used to install accessible ramps. Continuing  
 repair of City sidewalks is required to maintain them in a safe condition and reduce the  
 chance of injuries due to defective sidewalk. On May 21, 1996 the Common Council adopted  
 a ten-year plan for repair of sidewalk. The plan calls for the repair of all sidewalk areas  
 within the City over the next ten years. Funding for the City's Sidewalk Rebate Program is  
 also included in this item. The Rebate Program allows citizens to contract for the repair  
 themselves and receive a payment from the City after the work is complete. Other funding is  
 from special assessments.

**Street Ends / Street Landscaping**

Project No. 5 Fund No.

- (B) \$ 50,000 The project Street Ends / Street Landscaping is used to make aesthetic improvements to  
 (C) 0 public Right of Ways. The project will be used in areas of street right of way where streets  
\$ 50,000 terminate as a dead end. Many of these streets end at the lake shore and in these instances  
 the project will enhance public access to Lakes. The project also makes funds available for  
 landscaping of boulevards and other areas within existing right of ways in an effort to beautify  
 City Streets.

**Yahara River Pkwy**

Project No. 6 Fund No.

- (B) \$ 0 The Yahara River Parkway project is designed to enhance pedestrian access along the  
 (C) 0 Yahara River from Rutledge Street to Sherman Ave. The project would include a  
\$ 0 Pedestrian/Bike Path along the Yahara River. The project is also likely to include a pedestrian  
 underpass at East Washington Avenue and at East Johnson Street. Cost for the East  
 Washington Avenue underpass is included in the Major Streets Budget under East  
 Washington Avenue. The reconstruction of the East Washington Avenue Bridge over the  
 Yahara River is scheduled for 2006 and the pathway construction is planned to coincide with  
 the bridge construction.

**Materials and Compaction Testing**

Project No. 7 Fund No.

- (B) \$ 20,000 Materials and compaction testing is the ongoing testing of materials and compaction in utility  
 (C) 0 trenches. Testing is essential to insure that utility contractors are meeting City specifications  
\$ 20,000 when they restore streets after utility installations and repairs.

**Aerial Photography Atlas 2000**

Project No. 8 Fund No.

- (B) \$ 0 This project involves updating the photographic atlas of the City of Madison completed in the  
 (C) 0 year 2000. The orthophotographic atlas is used by the Parks Division for the purpose of  
\$ 0 inventorying and mapping existing parks and for future park planning; by the Water and  
 Sewer Utilities for the purpose of mapping existing facilities and planning of new facilities; by  
 Traffic Engineering for the purpose of inventorying street lighting, traffic signals and  
 intersection layout and marking; and by the Engineering Division for the purpose of digitizing  
 the impervious area of buildings and parking lots, and preparing street plans and exhibits for  
 public hearings. The atlas is also used by the Department of Planning and Development, the  
 Fire Department, the Police Department and the District Attorney's Office.

**Design-Survey HW/SW**Project No. **9** Fund No.

- (B) \$ 15,000 A continuing project to purchase and upgrade the Engineering's high-end PC workstations  
(C) 15,000 and software used for engineering design. This project also includes additional laptop  
\$ 30,000 computers to be used with field crews for utility locations and pavement markings. This would  
scale down the use of large and cumbersome record books. This project will also provide  
funding to purchase software to be used for downloading the City's Total Station electronic  
data to the Engineering Design Software. Other funding is from the Sewer Utility.

**Computer Mapping/GIS**Project No. **10** Fund No.

- (B) \$ 13,700 The Computer Mapping/GIS Project will continue to implement user access by installing  
(C) 22,900 software on laptops and the desktop level for Windows 98 & NT to view the City's utility maps  
\$ 36,600 and aerial photos and hardware and software at the information counters of various  
departments in the City for accessing City maps and records. The Mapping/GIS Section will  
continue to enhance the software on the City's Web Site to have available, to the public,  
access to the Official Maps, Parcel Maps, Street Address Maps, Sewer and Water Records,  
and Assessment Records and informal data associated with streets and land parcels in the  
City. The Engineering Division continues to provide maintenance and support to over fifty  
workstations, database servers and plotters on the Mapping Network. Other funding is  
provided by the Sewer and Water Utility.

**2001  
Capital Budget  
Summary**

Agency Name: **Engineering - Other Projects**

Agency Number: **53**

Project Name	Agency Request	CIRC	Executive	Executive		
				G.O. Debt	Other Funding	Total
1 Underground Storage Tanks	\$ 65,000	\$ 65,000	\$ 65,000	\$ 13,000	\$ 52,000	\$ 65,000
2 Drinking Fountains in Public ROW	32,500	32,500	32,500	0	32,500	32,500
3 Bikeways	596,000	596,000	596,000	368,000	228,000	596,000
4 Sidewalk Program	1,500,000	1,500,000	1,500,000	1,000,000	500,000	1,500,000
5 Street Ends / Street Landscaping	100,000	50,000	50,000	50,000	0	50,000
6 Yahara River Pkwy	0	0	0	0	0	0
7 Materials and Compaction Testing	20,000	20,000	20,000	20,000	0	20,000
8 Aerial Photography Atlas 2000	0	0	0	0	0	0
9 Design-Survey HW/SW	30,000	30,000	30,000	15,000	15,000	30,000
10 Computer Mapping/GIS	36,600	36,600	36,600	13,700	22,900	36,600
<b>Total</b>	<u>\$ 2,380,100</u>	<u>\$ 2,330,100</u>	<u>\$ 2,330,100</u>	<u>\$ 1,479,700</u>	<u>\$ 850,400</u>	<u>\$ 2,330,100</u>