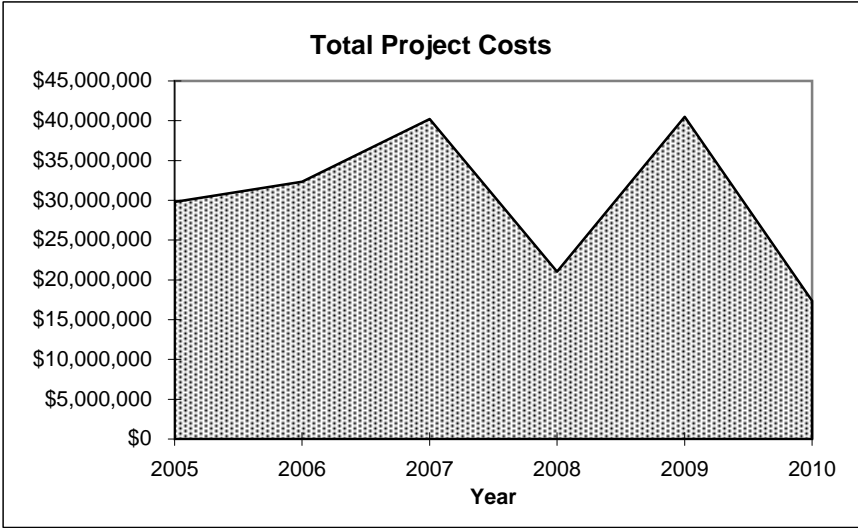


**2005  
Capital Budget  
Capital Improvement Program**

**Agency Name: Engineering - Major Streets**

**Agency Number: 53M**

Project Name	Capital Budget	Future Year Estimates				
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
1 Assessable Streets	\$ 800,000	\$ 840,000	\$ 882,000	\$ 926,100	\$ 972,405	\$ 1,021,025
2 Reconstruction Streets	2,500,000	2,750,000	2,887,500	3,031,875	3,183,469	3,342,642
3 Bridge Repair and Replacement	300,000	1,100,000	330,750	1,047,287	364,652	382,884
4 Railroad Crossings	860,000	500,000	500,000	500,000	500,000	500,000
5 Pavement Management	3,100,000	3,410,000	3,580,500	3,759,525	3,947,501	4,144,876
6 Curb & Curb Ramps with Resurfacing	600,000	618,000	636,540	655,636	675,305	695,564
7 Neighborhood Traffic Management	200,000	210,000	220,500	231,525	243,101	255,256
8 Ped. Improve on Arterial Streets	180,000	189,000	198,450	208,372	218,791	229,731
9 South High Point Road	0	0	880,000	0	0	0
10 Lien Road	2,220,000	3,990,000	2,280,000	0	1,440,000	890,000
11 Maple Grove Road	400,000	0	0	0	0	0
12 Monona Drive	100,000	0	0	155,000	43,000	200,000
13 Monroe / Regent Intersection	810,000	0	0	0	0	0
14 Pleasant View Rd Area Impr	100,000	3,000,000	8,280,000	0	0	0
15 East Washington Ave	16,421,000	11,132,000	12,798,000	0	17,960,000	0
16 West Beltline Frontage Road	1,200,000	0	0	0	0	0
17 South Park Street Enhancements	0	0	0	0	0	0
18 Campus Drive Resurfacing	0	0	1,080,000	0	0	0
19 Cottage Grove Road	0	380,000	380,000	3,630,000	0	0
20 Femrite Drive Phase II	0	0	250,000	100,000	2,530,000	0
21 Hoepker Road	0	260,000	2,550,000	0	0	0
22 Interstate 90 Bridges	0	0	1,000,000	0	0	2,000,000
23 Interstate 90 Hanson Road Bridge	0	0	0	1,600,000	0	0
24 Interstate 94 New Crossing	0	0	700,000	0	0	0
25 East Johnson Street	0	540,000	0	3,610,000	0	0
26 Junction Road	0	190,000	0	1,270,000	0	0
27 McKee Road Phase II	0	0	410,000	0	4,050,000	0
28 Old Middleton Road	0	1,130,000	0	0	0	0
29 South Park Street	0	1,657,000	0	0	0	0
30 Sprecher Road	0	440,000	0	0	4,370,000	0
31 Sprecher Road Relocation	0	0	370,000	300,000	0	3,710,000
<b>Total</b>	<u>\$ 29,791,000</u>	<u>\$ 32,336,000</u>	<u>\$ 40,214,240</u>	<u>\$ 21,025,320</u>	<u>\$ 40,498,224</u>	<u>\$ 17,371,979</u>



**2005  
Capital Budget  
Expenditure Categories and Funding Sources**

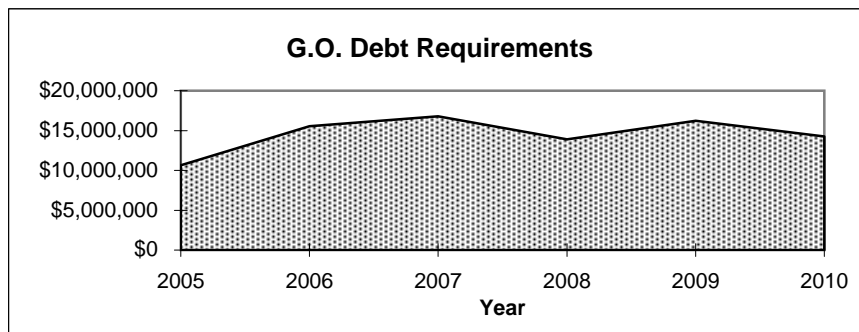
Agency Name: **Engineering - Major Streets**

Agency No.: 53M

All Projects	Capital Budget	Future Year Estimates				
	2005	2006	2007	2008	2009	2010
<b>Expenditures:</b>						
Purchased Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Supplies	0	0	0	0	0	0
Inter-Agency Charges	0	0	0	0	0	0
Inter-Fund Transf. out	0	0	0	0	0	0
Professional Fees	1,350,000	0	0	0	0	0
Land & Land Improve	28,441,000	32,336,000	39,214,240	17,395,320	40,498,224	15,371,979
Building & Build Improve	0	0	1,000,000	3,630,000	0	2,000,000
Equipment and Vehicles	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$ 29,791,000</b>	<b>\$ 32,336,000</b>	<b>\$ 40,214,240</b>	<b>\$ 21,025,320</b>	<b>\$ 40,498,224</b>	<b>\$ 17,371,979</b>

<b>Funding Sources:</b>						
Federal Sources	\$ 7,600,000	\$ 7,127,000	\$ 5,075,000	\$ 3,464,000	\$ 11,470,000	\$ 0
State Sources	8,984,000	5,861,000	7,949,000	1,200,000	9,580,000	2,000,000
County Contributions	0	95,000	385,000	998,000	405,000	0
Private Contributions	0	0	0	0	0	0
Revenue Bonds	0	0	0	0	0	0
Special Assessments	980,000	3,336,500	2,714,645	1,484,512	1,256,181	1,129,737
TIF	665,000	0	163,000	0	1,547,000	0
Carry-Forward Applied	698,000	0	0	0	0	0
Reserves Applied	0	0	0	0	0	0
Other	222,000	387,000	7,125,000	0	0	0
<b>Total "Other"</b>	<b>\$ 19,149,000</b>	<b>\$ 16,806,500</b>	<b>\$ 23,411,645</b>	<b>\$ 7,146,512</b>	<b>\$ 24,258,181</b>	<b>\$ 3,129,737</b>

<b>G.O. Debt</b>	<b>\$ 10,642,000</b>	<b>\$ 15,529,500</b>	<b>\$ 16,802,595</b>	<b>\$ 13,878,808</b>	<b>\$ 16,240,043</b>	<b>\$ 14,242,242</b>
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## Capital Budget

### Engineering - Major Streets

#### Assessable Streets

Project No. 1 Acct. No. 810354

GO	\$	600,000	The Assessable Streets program consists of reconstructing streets with substandard pavements to City standards, and assessing a portion of the costs to the adjacent property owners. The program also includes the City's share of constructing streets adjacent to Parks and Greenways in new subdivisions. Other funding is from special assessments.
Other		<u>200,000</u>	
	\$	<u>800,000</u>	

#### Reconstruction Streets

Project No. 2 Acct. No. 810355

GO	\$	2,150,000	Reconstruction Streets is a continuing program of replacing deteriorated streets. This program is used specifically for existing streets with curb and gutter where the curb and gutter and pavement have deteriorated to the point where they need replacement. Upon adoption of the Capital Budget, the City's Six Year Plan for Street Reconstruction will be revised to reflect current costs and the authorized level of expenditures. Other funding is derived from special assessments.
Other		<u>350,000</u>	
	\$	<u>2,500,000</u>	

#### Bridge Repair and Replacement

Project No. 3 Acct. No. 810356

GO	\$	150,000	The Bridge Repair and Replacement program consists of repairing, replacing, and painting projects to maintain bridges in a safe condition. Work in 2005 includes the repair of the John Nolen Drive Causeway Bridges, the continuation of the design of the Edgewood Avenue Bridge over the Southwest Bikepath and the Milwaukee Street Bridge over the Starkweather Creek, purchase of easements for upcoming bridge projects, and general bridge repairs City wide. The construction of the Edgewood Avenue Bridge over the Southwest Bike Path is scheduled for 2006. The construction of the Milwaukee Street Bridge over the West Branch of the Starkweather Creek is scheduled for 2008. Other funding is from carryforward applied.
Other		<u>150,000</u>	
	\$	<u>300,000</u>	

#### Railroad Crossings

Project No. 4 Acct. No. 810357

GO	\$	250,000	This program consists of upgrading deteriorated railroad crossings to a smooth and safe condition. The cost to upgrade railroad crossings is shared by the City and the railroad operating over the track. The Railroad Crossing Project is set up to cover pavement costs outside of the area of railroad responsibility. The program is also used to fund the installation of Crossing Advanced Warning Device upgrades and other improvements as required to establish quiet zones within the City. Other funding is to be derived from TID #28. A comprehensive report prepared by Engineering staff shall be submitted to and adopted by the Common Council, dealing with railroad crossings and the proposed quiet zones throughout the City.
Other		<u>610,000</u>	
	\$	<u>860,000</u>	

#### Pavement Management

Project No. 5 Acct. No. 810358

GO	\$	3,100,000	The Pavement Management Program is used to surface existing streets with a new asphaltic concrete pavement. The Project is also used to repair deteriorated pavement joints in concrete streets and to seal cracks in asphaltic pavements. The program is an essential maintenance program in that it extends the life of existing streets thereby postponing the need for expensive reconstruction. This program will allow for the resurfacing of approximately ten miles of street. The Program will also fund the maintenance of rural roads within the City where development is not expected in the near future.
Other		<u>0</u>	
	\$	<u>3,100,000</u>	

**Curb & Curb Ramps with Resurfacing** Project No. **6** Acct. No. 810359

GO	\$	300,000	Curb and Curb Ramps with Resurfacing is a program done in conjunction with resurfacing to install accessible curb ramps at intersections where ramps don't exist or are in need of repair, and to replace deteriorated sections of curb and gutter on the resurfacing streets. One half of the cost to repair the curb and gutter is assessed to the abutting property owners in accordance with our standard street reconstruction policy. The installation of the curb ramp is required by the ADA any time construction is taking place. Other funding is from special assessments.
Other		<u>300,000</u>	
	\$	<u>600,000</u>	

**Neighborhood Traffic Management** Project No. **7** Acct. No. 810360

GO	\$	200,000	Neighborhood Traffic Management is a program for the retrofitting of existing streets with structural elements such as traffic tables or traffic circles, with the purpose of reducing the speed of traffic. Construction would be principally done on local streets where existing traffic impacts are significant, where local support exists, and within the context of a neighborhood traffic plan. In order to facilitate this work, Engineering has developed a contract for the components of traffic management at locations to be determined during the course of the year.
Other		<u>0</u>	
	\$	<u>200,000</u>	

**Ped. Improve on Arterial Streets** Project No. **8** Acct. No. 810361

GO	\$	180,000	Pedestrian Improvements on Arterial Streets is a program to install islands or make other modifications to Arterial Streets and certain collector streets to improve pedestrian crossings. The program will be used to fund improvements on those streets not eligible under the Neighborhood Traffic Management program and where neighborhood support exists for the improvements.
Other		<u>0</u>	
	\$	<u>180,000</u>	

**South High Point Road** Project No. **9** Acct. No. 810364

GO	\$	0	This project involves the construction of South High Point Road from McKee Road to Twinflower Drive. The work is to be completed in phases over a number of years. The first phase of the project involves the reconstruction of South High Point Road from Mid Town Road to Twinflower Drive. The existing pavement is in poor condition. The construction of South High Point Road from McKee Road to Raymond Road is being bid in late 2004. The construction of South High Point Road from Mid Town Road to Raymond Road is currently unscheduled and is dependent on the development of the lands over which the project crosses.
Other		<u>0</u>	
	\$	<u>0</u>	

**Lien Road** Project No. **10** Acct. No. 810366

GO	\$	1,880,000	Lien Road is a multi-phase project to reconstruct the existing town road from North Thompson Drive to Reiner Road. Also included in the project is the reconstruction of the Lien Road and Thompson Drive intersection. Lien Road will be constructed to an urbanized section with bike lanes and sidewalks to serve lands west of Thompson Drive, including the Autumn Lake Development. Segment 1 - Lien and Thompson Intersection (2006); Segment 2 - Thompson to Glacier Hill (2006); Segment 3 - Glacier Hill to proposed City View Dr (Interim Improvements 2005, ultimate improvements 2010); Segment 4 - Proposed City View Dr to Felland Rd (2005 and 2010); Segment 5 - Felland Rd to Reiner Rd (2007). Funding in 2005 is required for right of way acquisition for segments 1 and 2, interim improvements to segment 3, and construction of 2 lanes of the future 4 lane roadway on Segment 4. Other funding is from special assessments (\$70,000) and carry forward applied (\$270,000).
Other		<u>340,000</u>	
	\$	<u>2,220,000</u>	

**Maple Grove Road**Project No. **11** Acct. No. 810367

GO	\$	0	This project involves the reconstruction of Maple Grove Road from Manchester Road to Fairhaven Road. The existing town road is in poor condition and the areas surrounding Maple Grove Road are rapidly developing. The proposed plan is to reconstruct the roadway with curb and gutter. Bike lanes are included in the project. Other funding is provided by the Town of Verona (\$172,000), special assessments (\$50,000), and carryforward applied (\$178,000).
Other		<u>400,000</u>	
	\$	<u>400,000</u>	

**Monona Drive**Project No. **12** Acct. No. 810506

GO	\$	0	This project involves the reconstruction of Monona Drive from Broadway to Cottage Grove Road. The project is a County Trunk Highway and it lies within the City of Madison and the City of Monona. The project is being planned in phases. The first phase involves the reconstruction of Monona Drive from Broadway to Pflaum Road in 2008. The second phase, planned for 2010 or later, will be from Cottage Grove Road to Winnequah. The third phase, planned for 2011 or later, will be from Winnequah to Pflaum. The City of Monona is the lead agency for design. Only City of Madison expenditures are shown. Other funding is from carryforward applied.
Other		<u>100,000</u>	
	\$	<u>100,000</u>	

**Monroe / Regent Intersection**Project No. **13** Acct. No. 810372

GO	\$	465,000	This project involves the reconstruction of the Monroe Street and Regent Street intersection. The project also involves the elimination of Little Street adjacent to the stadium. The current intersection is non-standard in design with east bound Regent Street traffic using Little Street to turn left onto Monroe Street. The grade of the existing intersection is poor because the roadway was forced to meet the grade of the railroad track which ran through the center of the intersection and has now been abandoned. The proposed project would reduce the elevation of the center of the intersection and would create a more standard intersection configuration. Other funding is to be provided by the University.
Other		<u>345,000</u>	
	\$	<u>810,000</u>	

**Pleasant View Rd Area Impr**Project No. **14** Acct. No. 810507

GO	\$	50,000	The Pleasant View Road project involves the construction of a new street between the intersection of CTH M and Valley View Road and the intersection of existing Pleasant View Road and CTH S. After completion of the project, traffic on CTH M will be directed onto the new alignment of Pleasant View Road and this will result in less traffic on CTH M at the CTH M and CTH S intersection. The project is consistent with the West Side Neighborhood Plan. It is anticipated that much of the right of way will be dedicated, however a portion of the right of way will have to be purchased. Funds in 2006 are for the purchase of right of way. Construction is anticipated in 2007. The project also involves funding for an area wide long range regional transportation study in 2005. The total cost of the study is anticipated to be \$100,000 with \$50,000 to be provided from the University of Wisconsin.
Other		<u>50,000</u>	
	\$	<u>100,000</u>	

**East Washington Ave**Project No. **15** Acct. No. 810370

GO	\$	1,317,000	This project is a major reconstruction of East Washington Avenue. The project involves replacement of the pavement, addition of bike lanes, enhanced pedestrian crossings, special decorative features and landscaping. The Project is funded with City, State (\$8,649,000), and Federal (\$6,400,000) and TID #30 (\$55,000) funding. Env Assess. entire project and final plans segments 1,2,3,6&7 - Blair to Thierer, 2001 - 2005. Final design segments 4&5 - 2005 - 2008 Segment 1 - Blair Street to Thornton Ave. - Construction 2004 Segment 2 - Thornton Ave. to Second St., the Yahara R. Bridge and First St - Const. 2006 Segment 3 - Second St. to Marquette St. - Construction 2007 Segment 4 - Marquette St. to Melvin Ct. and the STH 30 interchange - Construction in 2009 Segment 5 - Melvin Ct. to Thierer Road - Construction in 2005
Other		<u>15,104,000</u>	
	\$	<u>16,421,000</u>	

**West Beltline Frontage Road**Project No. **16** Acct. No. 810371

GO \$ 0 The West Beltline Frontage Road project involves reconstructing the West Beltline Frontage Road from Landmark Place to Todd Drive and reconstructing the Todd Drive intersection. The project includes sidewalks, bike lanes, and street lighting. Currently, Madison Metro Buses and other large vehicles are not able to negotiate the corner at Todd Drive without crossing the centerline. This project will correct the problem. Costs are to be divided from between the USDOT, the WDOT, and the City. Other funding represents \$1.2 million to be encumbered in 2004, with the agreement of the WDOT.

Other 1,200,000  
\$ 1,200,000

**South Park Street Enhancements**Project No. **17** Acct. No.

GO \$ 0 Project limits: South Park Street from Chandler Street to Hayward Drive

Other 0 The proposed project includes improvement to the pedestrian and median areas including landscaping, lighting and other aesthetic treatments. The existing roadway pavement will not be reconstructed but turn bays and intersections may be modified to improve pedestrian movements. The project also includes the installation of a traffic signal at the Park/Erin intersection and undergrounding of overhead utilities.

\$ 0

**Campus Drive Resurfacing**Project No. **18** Acct. No.

GO \$ 0 Limits - University Bay drive to 2200 feet east of Walnut Street

Other 0 Engineering Design Funding - Local

\$ 0 Construction Funding - Local

Capacity Expansion - No

Construction Year - 2007

Project Type - Repair existing concrete pavement and construct asphaltic overlay

**Cottage Grove Road**Project No. **19** Acct. No.

GO \$ 0 Limits - Thompson Drive to Sprecher Road

Other 0 Engineering Design Funding - Local and Dane County

\$ 0 Construction Funding - 80 % Federal, 20 % Local and Dane County

Capacity Expansion - Yes

Construction Year - 2008

Project Type - Major Reconstruction

Note: Federal Funding for this project has not been committed. Without Federal funds, the schedule for this project is likely to be delayed.

**Femrite Drive Phase II**Project No. **20** Acct. No.

GO \$ 0 Limits - Marsh Road to Ohmeda Drive

Other 0 Engineering Design Funding - Local (GO and TID 24)

\$ 0 Construction Funding - Federal and Local (GO and TID 24)

Capacity Expansion - Yes

Construction Year - 2009

Project Type - Reconstruction

Note: Federal Funding for this project has not been committed. Without Federal funds, the schedule for this project is likely to be delayed.

**Hoepker Road**Project No. **21** Acct. No.

GO \$ 0 Limits - American Parkway to East Corporate Limits  
 Other 0 Engineering Design Funding - Madison and Sun Prairie  
\$ 0 Construction Funding - Madison and Sun Prairie  
 Capacity Expansion - Yes  
 Construction Year - 2007  
 Project Type - Reconstruction

**Interstate 90 Bridges**Project No. **22** Acct. No.

GO \$ 0 The project involves the Bridges over Interstate 90 at Milwaukee Street (2010), Cottage Grove  
 Other 0 Road (2007), Buckeye Road (2010), and Lien Road (2011). The project is being undertaken  
\$ 0 in partnership with the Wisconsin Department of Transportation, which is funding 75% of the  
 design and construction. The proposed project is to replace or widen the existing bridges over  
 Interstate 90 to accommodate pedestrians and bikes and to provide additional width for traffic  
 lanes when these streets are reconstructed east of the interstate. The existing bridges are  
 very narrow and do not provide a safe place for pedestrians or bikes. The neighborhood east  
 of Interstate 90 is growing rapidly and the interstate is a barrier separating the new  
 neighborhoods from the existing neighborhoods west of the interstate. This project is intended  
 to improve the connection between the east and west sides of the interstate for all modes of  
 transportation.

**Interstate 90 Hanson Road Bridge**Project No. **23** Acct. No.

GO \$ 0 This project involves the replacement of the existing Hanson Road bridge over Interstate  
 Other 0 39/90/94. The project also involves the reconfiguration of the roadways immediately adjacent  
\$ 0 to the bridge to create Hanson Road as a more major east-west roadway. The project will be  
 funded by the Wisconsin Department of Transportation with additional funding provided by  
 benefiting property owners. Construction is expected in 2008.

**Interstate 94 New Crossing**Project No. **24** Acct. No.

GO \$ 0 This project involves the construction of a new crossing of Interstate 94 at a location west of  
 Other 0 Sprecher Road. The cost of the new crossing will be shared between the Wisconsin  
\$ 0 Department of Transportation and the City of Madison. The crossing is consistent with the  
 Sprecher Neighborhood Plan and will be built by the Wisconsin Department of Transportation  
 when the interstate is reconstructed. The project is planned for 2007.

**East Johnson Street**Project No. **25** Acct. No.

GO \$ 0 Limits - Butler Street to North Baldwin Street  
 Other 0 Engineering Design Funding - Local  
\$ 0 Construction Funding - 80 % Federal ,20% Local  
 Capacity Expansion - No  
 Construction Year - 2008  
 Project Type - Major Reconstruction  
 Note: Federal Funding for this project has not been committed. Without Federal funds, the  
 schedule for this project is likely to be delayed.

**Junction Road**Project No. **26** Acct. No.

GO \$ 0 Limits - Watts Road to Mineral Point Road  
 Other 0 Engineering Design Funding - Local  
\$ 0 Construction Funding - Local  
 Capacity Expansion - Yes  
 Construction Year - 2007  
 Project Type - Major Reconstruction  
 Reference: Westside Neighborhood Development Plan

**McKee Road Phase II**Project No. **27** Acct. No.

GO \$ 0 Limits - Maple Grove Road to High Point Road  
 Other 0 Engineering Design Funding - Local / Dane County  
\$ 0 Construction Funding - 80% Federal ,20% Local / Dane County  
 Capacity Expansion - Yes  
 Construction Year - 2009  
 Project Type - Major Reconstruction  
 Note: Federal Funding for this project has not been committed. Without Federal funds, the schedule for this project is likely to be delayed.

**Old Middleton Road**Project No. **28** Acct. No.

GO \$ 0 The Old Middleton Road project consists of the reconstruction of Old Middleton Road from  
 Other 0 Capital Avenue westerly to Countryside Lane. The existing pavement is in poor condition.  
\$ 0 The proposed project is to reconstruct the pavement.

**South Park Street**Project No. **29** Acct. No.

GO \$ 0 The South Park Street Project involves the reconstruction of South Park Street from Regent  
 Other 0 St. to West Washington Ave. The project is currently under design. The existing pavement  
\$ 0 on South Park Street is in poor condition. The proposed improvement is to remove and  
 replace the existing pavement. Construction is planned for 2006. Note: Federal Funding for  
 this project has not been committed. Without Federal funds, the schedule for this project is  
 likely to be delayed.

**Sprecher Road**Project No. **30** Acct. No.

GO \$ 0 Limits - Cottage Grove Road to CTH TT  
 Other 0 Engineering Design Funding - Local  
\$ 0 Construction Funding - Local  
 Capacity Expansion - Yes  
 Construction Year - 2008  
 Project Type - Major Reconstruction

**Sprecher Road Relocation**Project No. **31** Acct. No.

GO \$ 0 Limits - Cottage Grove Road to Buckeye Road  
 Other 0 Engineering Design Funding - Local  
\$ 0 Construction Funding - Proposed for 80 % Federal ,20% Local  
 Capacity Expansion - Yes  
 Construction Year - 2010  
 Project Type - Major Reconstruction