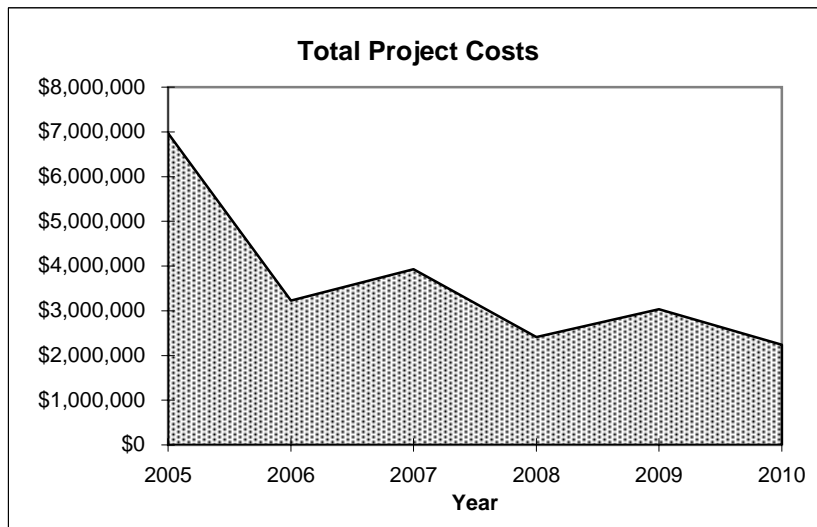


2005 Capital Budget Capital Improvement Program

Agency Name: **Engineering - Other Projects**

Agency Number: 530

Project Name	Future Year Estimates					
	2005	2006	2007	2008	2009	2010
1 Underground Storage Tanks	\$ 80,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
2 Bikeways	990,000	350,000	350,000	350,000	350,000	350,000
3 Sidewalk Program	2,060,000	1,769,231	1,769,231	1,769,231	1,769,231	1,769,231
4 Street Right of Way Landscaping	90,000	33,075	34,728	36,465	38,288	40,203
5 Tree Grate Repair	20,000	21,000	22,050	23,153	24,310	25,526
6 Materials and Compaction Testing	21,000	22,050	23,153	24,310	25,526	26,802
7 Southwest Bike Path Phase IV	1,630,000	0	0	0	0	0
8 Capital City Trail	400,000	500,000	0	0	0	0
9 E. Branch Starkweather Creek	501,000	0	0	0	0	0
10 W. Branch Starkweather Creek	800,000	0	1,600,000	160,000	800,000	0
11 Cottage Grove Road Bike Lanes	216,140	0	0	0	0	0
12 Public Drinking Fountains	10,000	0	0	0	0	0
13 Yahara River Pkwy	0	400,000	0	0	0	0
14 GIS Migration	20,000	100,000	100,000	20,000	0	0
15 Sherman Flyer	55,000	0	0	0	0	0
16 Digital Terrain Model	80,000	0	0	0	0	0
Total	\$ 6,973,140	\$ 3,225,356	\$ 3,929,162	\$ 2,413,159	\$ 3,037,355	\$ 2,241,762



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

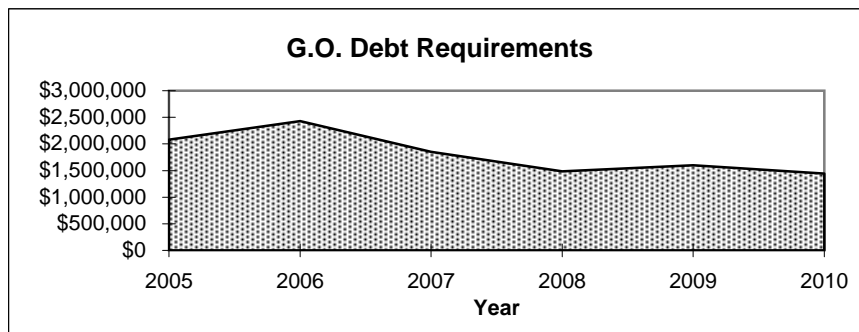
Agency Name: **Engineering - Other Projects**

Agency No.: 530

All Projects	Capital Budget	Future Year Estimates				
	2005	2006	2007	2008	2009	2010
Expenditures:						
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	140,000	20,000	20,000	40,000	20,000	20,000
Land & Land Improve	6,312,140	3,095,356	3,799,162	2,363,159	3,007,355	2,211,762
Building & Build Improve	501,000	0	0	0	0	0
Equipment and Vehicles	20,000	110,000	110,000	10,000	10,000	10,000
Other	0	0	0	0	0	0
Total Costs	\$ 6,973,140	\$ 3,225,356	\$ 3,929,162	\$ 2,413,159	\$ 3,037,355	\$ 2,241,762

Funding Sources:						
Federal Sources	\$ 2,411,000	\$ 0	\$ 1,280,000	\$ 128,000	\$ 640,000	\$ 0
State Sources	0	0	0	0	0	0
County Contributions	0	0	0	0	0	0
Private Contributions	0	0	0	0	0	0
Revenue Bonds	0	0	0	0	0	0
Special Assessments	1,050,000	769,231	769,231	769,231	769,231	769,231
TIF	0	0	0	0	0	0
Carry-Forward Applied	833,140	0	0	0	0	0
Reserves Applied	0	0	0	0	0	0
Other	597,000	30,000	30,000	30,000	30,000	30,000
Total "Other"	\$ 4,891,140	\$ 799,231	\$ 2,079,231	\$ 927,231	\$ 1,439,231	\$ 799,231

G.O. Debt	\$ 2,082,000	\$ 2,426,125	\$ 1,849,931	\$ 1,485,928	\$ 1,598,124	\$ 1,442,531
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Capital Budget

Engineering - Other Projects

Underground Storage Tanks Project No. 1 Acct. No. 810374

GO \$ 0 This program provides for the State-mandated upgrading of fuel tanks and for their removal and clean-up, if required. The program covers all tanks owned by the City except for Madison Metro tanks. 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 80,000
\$ 80,000

Bikeways Project No. 2 Acct. No. 810375

GO \$ 350,000 The Bikeways Program includes various types of bicycle related improvements throughout the City. The projects that require funds to be committed in 2005 include resurfacing of existing bike paths (priority ranked based on pavement ratings); a new bike path to link the MacArthur Road area neighborhood to the Nakoosa Trail/Commercial Avenue area; construction of the Johnson Street Underpass at Yahara River; construction of Allied Drive path connection to Southwest Ped/Bike Path. Other funding is from Federal sources.

Other 640,000
\$ 990,000

Sidewalk Program Project No. 3 Acct. No. 810376

GO \$ 650,000 The sidewalk program consists of the repair of defective sidewalk, incidental repair of curb and gutter, and installation of new sidewalk as requested by property owners or as ordered by the Common Council. The program is also used to install handicap 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 March 5, 2002 the Common Council updated the 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 consists of \$1,050,000 of special assessments, and \$360,000 of carry forward applied.

Other 1,410,000
\$ 2,060,000

Street Right of Way Landscaping Project No. 4 Acct. No. 810377

GO \$ 30,000 The project provides for landscaping of boulevards and other areas within existing right of ways with a goal to reduce the impact of hard surfaces and infiltrate storm water. The funds are used to replace existing landscaping where needed or to add new landscaping. Projects that are coordinated with the efforts of neighborhood associations who would provide maintenance assistance have priority. Other funding is from carry forward applied.

Other 60,000
\$ 90,000

Tree Grate Repair Project No. 5 Acct. No. 810300

GO \$ 0 The Tree Grate Repair project involves the repair of deteriorated tree grates within the public right of ways. Other funding is from carry forward applied.

Other 20,000
\$ 20,000

Materials and Compaction TestingProject No. **6**

Acct. No. 810378

GO \$ 21,000
 Other 0
\$ 21,000

Materials and compaction testing is the ongoing testing of materials and compaction in utility trenches. Testing is essential to ensure that utility contractors are meeting City specifications when they restore streets after utility installations and repairs.

Southwest Bike Path Phase IVProject No. **7**

Acct. No. 810302

GO \$ 326,000
 Other 1,304,000
\$ 1,630,000

Southwest Bike Path Phase IV (Missing Link) consists of a paved off-road bike/ped path serving commuters and others with access to downtown Madison and the UW. This one mile link will connect the recently completed Southwest Path with the Lake Shore Path. The project includes a grade-separated crossing of Park Street and connections to the Murry Street underpass accessing the UW Kohl Center. Enhancement Funds have been committed for design and construction. The path is currently being designed. Other funding is to be derived from Federal sources.

Capital City TrailProject No. **8**

Acct. No. 810379

GO \$ 300,000
 Other 100,000
\$ 400,000

Project Type: Ped/Bike Path
 Segment 1A: Buckeye Extension: Dempsey Rd. to Cottage Grove Road
 Segment 1B: Buckeye Extension: Cottage Grove Rd. Buckeye Road
 Funding: 100% Local
 Construction Year: 2005 and 2006
 Segment 2: East Link: Buckeye Rd. to E. City Limits
 Funding: Will seek Enhancement Funds, 80% Federal, 20% Local
 Construction Year: Not programmed.
 Other funding is from carry forward applied

E. Branch Starkweather CreekProject No. **9**

Acct. No. 810380

GO \$ 0
 Other 501,000
\$ 501,000

Project Type: Ped/Bike Path
 Segment 1: Marsh View Bike Path: Mayfair Ave. to Blettner Dr.
 Funding: Federal sources: \$307,000, Carry forward: \$77,000, Bikeways Fund: \$117,000
 Construction Year: 2005
 Remaining Segments: Marsh View to City View Drive
 Funding: Will seek Enhancement Funds(80% Federal, 20% Local)
 Construction Year: Not programmed.

W. Branch Starkweather CreekProject No. **10**

Acct. No. 810508

GO \$ 240,000
 Other 560,000
\$ 800,000

Project Type: Ped/Bike Path
 Funding: A combination of State and local funding coordinated with the East Washington Avenue Project. Other funding: Federal sources \$160,000, Bikeways Fund \$400,000.
 Segment 1: E. Washington Overpass at Starkweather: Darbo Dr. to Hoard St., Construction Year: 2007
 Segment 2: Milwaukee St. to Darbo Dr., Construction Year: 2009
 Segment 3: Milwaukee St. to Capital City Trail, Construction Year: 2009
 Segment 4: Aberg Ave. Overpass at Starkweather, Construction Year: Not programmed.
 Segment 5: Hoard St. to Aberg Ave: Construction Year: Not programmed.

Cottage Grove Road Bike Lanes Project No. **11** Acct. No. 810301

GO \$ 0 The Cottage Grove Road Bike Lanes project is designed to enhance bicycle access along the
Other 216,140 Cottage Grove Road corridor and provide an off-road ped/bike path between Cottage Grove
\$ 216,140 Road and Dempsey Road. The project consists of marking bike lanes on Cottage Grove
Road from Flora Lane to the rail corridor just west of USH 51. An off-road bike path will also
be constructed adjacent to the railroad from Cottage Grove Road northwesterly to Dempsey
Road where it will meet up with the existing Eastmorland Park Bike Path. Other funding
consists of carry forward applied.

Public Drinking Fountains Project No. **12** Acct. No. 810509

GO \$ 10,000 This item adds public drinking fountains in areas of request and as approved by the Parks
Other 0 Division. City Engineering prepares a design, contracts for construction, and administers the
\$ 10,000 construction. Each installation is \$8,000 to \$10,000 depending on the site. This does not
include the fountain fixture itself, which is supplied by the Parks Division. Only 1 request is
being considered at this time: Midvale Blvd at Buffalo near path and neighborhood plantings.

Yahara River Pkwy Project No. **13** Acct. No.

GO \$ 0 The Yahara River Parkway project is designed to enhance pedestrian access along the
Other 0 Yahara River from Rutledge Street to Sherman Ave. The project would include a
\$ 0 Pedestrian/Bike Path along the Yahara River. The project would also 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. Cost for the East Johnson Street underpass is included under
Bikeways. The reconstruction of the East Washington Avenue Bridge over the Yahara River
is scheduled for 2006 and the Johnson Street underpass is scheduled for 2005.

GIS Migration Project No. **14** Acct. No. 810510

GO \$ 20,000 This project is for consulting services to: (1) analyze Engineering Division's current
Other 0 GIS/mapping system software and data structure; (2) make recommendations for the
\$ 20,000 migration of that system, and data, to new software; (3) prepare a migration implementation
plan and cost estimate. The GIS software that has been used for the last 12 years is nearing
the end of its lifecycle and will not be supported by the vendors in future computer operating
system upgrades. The Water Utility, Parks Division, Traffic Engineering Division, and
Planning and Development Department also use the core CAD software used by this system.
This system is used to create and maintain the City's base maps, ownership parcel maps,
storm and sanitary sewer maps, impervious area maps, water utility maps, and various other
map sets. These maps are used by numerous City agencies on a daily basis. Funding for the
actual migration is proposed for the 2006, 2007 and 2008 budgets.

Sherman Flyer Project No. **15** Acct. No. 810511

GO \$ 55,000 Project Type: Ped/Bike Path
Other 0 Segment 1: E. Mifflin Rail Corridor, Thornton Ave. to E. Johnson St.
\$ 55,000 Funding: 100% Local Construction Year: 2005
Segment 2: E. Johnson St. to Commercial Ave.
Segment 3: Commercial Ave. to Sheridan Dr.
Funding: Will seek Enhancement Funds (80% Federal, 20% Local)
Construction Years: Not programmed.

Digital Terrain Model

Project No. **16** Acct. No. 810512

GO \$ 80,000
Other 0
\$ 80,000

Creation of a digital terrain model and digital orthophotography. This project is for the creation of a digital terrain model (DTM) of a ten square mile area in the City of Madison, centered on the state capitol, using LIDAR technology. This project will have applications in storm water management, preliminary engineering design, and urban planning. This project will also have applications in public safety and will benefit other public agencies including the police and fire departments. The terrain model will include the ground surface and the rooftops of buildings four stories and greater. The DTM will have one-foot nominal vertical accuracy and will produce two-foot contours. The deliverables will include a digital plan view, profile view showing building heights, and 3D model capable of being used for flyovers and drive-through.

**2005
Capital Budget
Summary**

Agency Name: **Engineering - Other Projects**

Agency Number: 530

Project Name	Agency Request	CIRC	Executive	Adopted		
				G.O. Debt	Other Funding	Total
1 Underground Storage Tanks	\$ 80,000	\$ 80,000	\$ 80,000	\$ 0	\$ 80,000	\$ 80,000
2 Bikeways	1,161,000	990,000	990,000	350,000	640,000	990,000
3 Sidewalk Program	2,060,000	2,060,000	2,060,000	650,000	1,410,000	2,060,000
4 Street Right of Way Landscaping	90,000	90,000	90,000	30,000	60,000	90,000
5 Tree Grate Repair	20,000	20,000	20,000	0	20,000	20,000
6 Materials and Compaction Testing	21,000	21,000	21,000	21,000	0	21,000
7 Southwest Bike Path Phase IV	1,630,000	1,630,000	1,630,000	326,000	1,304,000	1,630,000
8 Capital City Trail	900,000	400,000	400,000	300,000	100,000	400,000
9 E. Branch Starkweather Creek	501,000	501,000	501,000	0	501,000	501,000
10 W. Branch Starkweather Creek	800,000	800,000	800,000	240,000	560,000	800,000
11 Cottage Grove Road Bike Lanes	216,140	216,140	216,140	0	216,140	216,140
12 Public Drinking Fountains	10,000	10,000	10,000	10,000	0	10,000
13 Yahara River Pkwy	0	0	0	0	0	0
14 GIS Migration	20,000	20,000	20,000	20,000	0	20,000
15 Sherman Flyer	55,000	55,000	55,000	55,000	0	55,000
16 Digital Terrain Model	80,000	80,000	80,000	80,000	0	80,000
Total	\$ 7,644,140	\$ 6,973,140	\$ 6,973,140	\$ 2,082,000	\$ 4,891,140	\$ 6,973,140