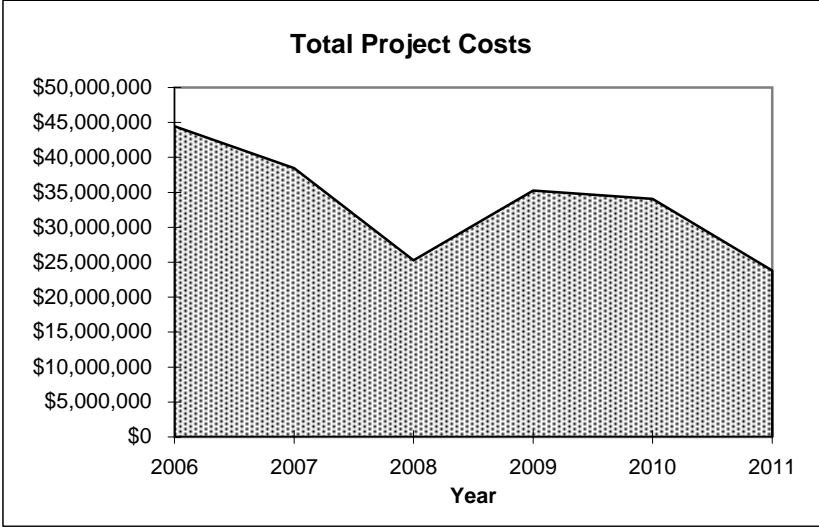


**2006
Capital Budget
Capital Improvement Program**

Agency Name: **Engineering - Major Streets**

Agency Number: **53M**

Project Name	Capital Budget	Future Year Estimates				
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
1 Assessable Streets	\$ 840,000	\$ 882,000	\$ 926,100	\$ 972,405	\$ 1,021,025	\$ 1,072,077
2 Reconstruction Streets	3,500,000	3,675,000	3,858,750	4,051,688	4,254,272	4,466,985
3 Bridge Repair and Replacement	1,200,000	200,000	925,000	300,000	350,000	400,000
4 Railroad Crossings	300,000	500,000	500,000	500,000	500,000	500,000
5 Pavement Management	3,500,000	3,675,000	3,858,750	4,051,688	4,254,272	4,466,985
6 Curb / Curb Ramps with Resurfacing	700,000	735,000	771,750	810,338	850,854	893,397
7 Neighborhood Traffic Management	200,000	210,000	220,500	231,525	243,101	255,256
8 Ped. Improvement on Arterial Streets	180,000	189,000	198,450	208,373	218,791	229,731
9 Pavement Repair, Capitol Square	575,000	0	0	0	0	0
10 Cottage Grove Road Bridge	3,100,000	0	0	0	0	0
11 Hoepker Road	210,000	2,140,000	0	0	0	0
12 South High Point Road	920,000	0	0	0	0	0
13 Lien Road	4,050,000	2,210,000	1,740,000	0	1,350,000	0
14 Marsh Road	1,500,000	0	0	0	0	0
15 Monona Drive	130,000	0	80,000	40,000	200,000	165,000
16 Old Middleton Road	0	0	0	0	1,570,000	0
17 South Park Street	1,657,000	0	0	0	0	0
18 Parkside Drive	300,000	940,000	0	0	0	0
19 Pleasant View Road	3,180,000	3,260,000	0	0	0	0
20 Pleasant View / CTH M Intersection	670,000	1,680,000	0	0	0	0
21 Valley View Road	610,000	0	0	0	0	0
22 East Washington Avenue	13,303,700	14,150,000	348,000	17,960,000	0	0
23 West Beltline Frontage Road	2,800,000	0	0	0	0	0
24 Campus Drive Resurfacing	0	0	0	0	1,710,000	0
25 Cottage Grove Road	0	280,000	0	200,000	2,780,000	0
26 Eastwood Drive Resurfacing	0	0	0	0	1,860,000	0
27 Femrite Drive Phase II	180,000	1,830,000	0	0	0	0
28 Interstate 90 Bridges	0	0	1,600,000	1,600,000	1,600,000	0
29 Interstate 94 New Crossing	0	0	0	700,000	0	0
30 Hanson Rd / Portage Rd Bridge	0	0	1,600,000	0	0	0
31 Monroe / Regent Intersection	0	870,000	0	0	0	0
32 East Johnson Street	0	590,000	0	0	5,850,000	0
33 McKee Road Phase II	0	0	220,000	0	4,390,000	0
34 Mineral Point / Gammon	0	0	4,050,000	0	0	0
35 Old Sauk Road	0	0	1,670,000	0	0	0
36 Sprecher Road	0	0	2,060,000	0	0	0
37 Sprecher Road Relocation	0	0	660,000	3,610,000	0	0
38 STH 113 Resurfacing	0	0	0	0	0	8,950,000
39 University Avenue Repair	0	0	0	0	1,050,000	0
40 East Washington Ave Serv Rd	0	440,000	0	0	0	0
41 W Beltline High Point Rd Bridge	0	0	0	0	0	2,420,000
42 TID Reauthorizations	835,000	0	0	0	0	0
Total	\$ 44,440,700	\$ 38,456,000	\$ 25,287,300	\$ 35,236,015	\$ 34,052,316	\$ 23,819,432

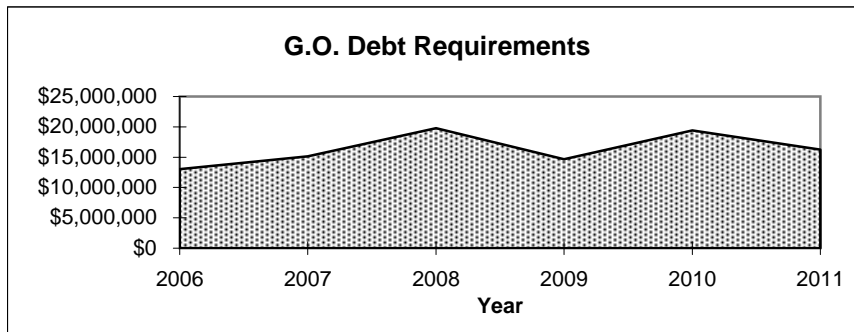


**2006
Capital Budget
Expenditure Categories and Funding Sources**

Agency Name: **Engineering - Major Streets**

Agency No.: 53M

All Projects	Capital Budget		Future Year Estimates			
	2006	2007	2008	2009	2010	2011
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	1,610,000	1,120,000	1,710,000	140,000	670,000	480,000
Land & Land Improve	41,330,700	36,636,000	22,152,300	34,296,015	32,532,316	22,439,432
Building & Bldg Improve	1,500,000	700,000	1,425,000	800,000	850,000	900,000
Equipment and Vehicles	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Project Costs	\$ 44,440,700	\$ 38,456,000	\$ 25,287,300	\$ 35,236,015	\$ 34,052,316	\$ 23,819,432
Funding Sources:						
Federal Sources	\$ 7,655,725	\$ 9,643,000	\$ 580,000	\$ 8,230,000	\$ 10,416,000	\$ 0
State Sources	11,403,525	6,410,000	2,974,000	11,180,000	1,600,000	6,290,000
County Contributions	500,000	308,000	110,000	0	717,000	0
Private Contributions	260,000	0	0	0	0	0
Revenue Bonds	0	0	0	0	0	0
Special Assessments	4,060,000	4,140,500	1,820,593	1,159,567	1,656,791	1,264,375
TIF	3,492,000	1,740,000	0	0	0	0
Carry-Forward Applied	3,875,000	0	0	0	0	0
Reserves Applied	0	0	0	0	0	0
Other	156,250	1,070,000	0	0	267,000	0
Total Other Sources	\$ 31,402,500	\$ 23,311,500	\$ 5,484,593	\$ 20,569,567	\$ 14,656,791	\$ 7,554,375
G.O. Debt	\$ 13,038,200	\$ 15,144,500	\$ 19,802,707	\$ 14,666,448	\$ 19,395,524	\$ 16,265,057



Capital Budget

Engineering - Major Streets

Assessable Streets

Project No. 1 Acct. No. 810354

GO \$ 630,000
Other 210,000
\$ 840,000

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.

Reconstruction Streets

Project No. 2 Acct. No. 810355

GO \$ 2,740,000
Other 760,000
\$ 3,500,000

Reconstruction Streets is a continuing program of replacing deteriorated streets. The following streets are programmed for reconstruction in 2006.

Group 1, Edgewood – Fox to Monroe \$250,000; Group 2, Harrison – Keyes to Monroe; Westlawn – Spooner to Harrison \$290,000; Group 3, N. Seventh – Hoard to E. Johnson; Upham – N. Seventh to N. Sixth; Hoard – N. Seventh to N Sixth \$550,000; Group 4, N. Randall – Regent to Monroe \$240,000; Group 5, Castle – E. Gorham to N. End \$ 130,000; Group 6, Lakeland – Schiller to Lakeland \$50,000; Group 7, Schiller – Oakridge to S. End \$110,000; Group 8, Dunning – Atwood to Yahara Pl \$400,000; Group 9, E. Mifflin – N. Sixth; N. Seventh – E. Washington to E. Johnson \$560,000; Group 10, S. Randall – Drake to S. End \$250,000; Chandler – S. Mills to S. Randall; S. Charter – Mound to Vilas \$670,000. Total 2006 cost \$3,500,000. Other funding is from special assessments (\$500,000) and TIF cash (\$260,000).

Bridge Repair and Replacement

Project No. 3 Acct. No. 810356

GO \$ 300,000
Other 900,000
\$ 1,200,000

The Bridge Repair and Replacement program consists of repairing, replacing, and painting projects to maintain bridges in a safe condition. The construction of the Edgewood Avenue Bridge over the Southwest Bike Path is scheduled for 2006. In addition, funds have been provided in 2006 for miscellaneous bridge repairs include the Park Street pedestrian bridge. The construction of the Milwaukee Street Bridge over the West Branch of the Starkweather Creek is scheduled for 2008. Other funding is from Federal sources (\$800,000) and carryforward applied (\$100,000).

Railroad Crossings

Project No. 4 Acct. No. 810357

GO \$ 0
Other 300,000
\$ 300,000

This project will repair deteriorated railroad crossings by funding crossing repair outside of the railroad's area of responsibility. The project will also fund upgrades to railroad crossings as required to establish quiet zones. Other funding consists of TIF funds (\$225,000) and carryforward applied (\$75,000).

Pavement ManagementProject No. **5** Acct. No. 810358

GO \$ 3,100,000
 Other 400,000
\$ 3,500,000

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 11.5 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 funding consists of \$400,000 in state funding.

Curb / Curb Ramps with ResurfacingProject No. **6** Acct. No. 810359

GO \$ 400,000
 Other 300,000
\$ 700,000

Curb and Curb Ramps with Resurfacing is a program done in conjunction with resurfacing to replace deteriorated sections of curb and gutter on the resurfacing streets and to repair deteriorated curb ramps. 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 repair of the curb ramp is required by the ADA any time construction is taking place.

Neighborhood Traffic ManagementProject No. **7** Acct. No. 810360

GO \$ 200,000
 Other 0
\$ 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.

Ped. Improvement on Arterial StreetsProject No. **8** Acct. No. 810361

GO \$ 180,000
 Other 0
\$ 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.

Pavement Repair, Capitol SquareProject No. **9** Acct. No. 810520

GO \$ 200,000
 Other 375,000
\$ 575,000

This project involves the rehabilitation of the concrete pavement on the Capitol Square. The rehabilitation involves sawing and removing deteriorated joints in the concrete pavement and other deteriorated sections of concrete and replacing with new concrete pavement. Deteriorated sections of curb and gutter will also be replaced. The project will rehabilitate the concrete pavement on Main Street, Carroll Street, Mifflin Street, and Pinckney Street. The project is important because of the large number of events that take place on the Capitol Square such as the art fair, marathons, bike races and other large events all of which yield a large number of pedestrians. Other funding is from TIF cash.

Cottage Grove Road BridgeProject No. **10** Acct. No. 810540

GO \$ 0
 Other 3,100,000
\$ 3,100,000

The project involves reconstructing the Cottage Grove Road bridge over Interstate 90. The project is being undertaken in partnership with the Wisconsin Department of Transportation who is funding 75% of the design and construction. The existing bridge is very narrow and does not provide a safe place for pedestrians or cyclists. The proposed project is to replace the existing bridges over Interstate 90 to accommodate pedestrians and cyclists and to provide additional width for vehicular traffic. 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.

Hoepker RoadProject No. **11** Acct. No. 810541

GO \$ 105,000
 Other 105,000
\$ 210,000

This project involves the reconstruction of Hoepker Road from American Parkway to East Corporate Limits. The project will be done in conjunction with the City of Sun Prairie. The existing roadway was built to town road standards and is in poor condition. Development in the area including the American Center plat has increased traffic on the roadway. The new roadway will be constructed to meet current traffic demands while accommodating pedestrians and cyclists.

South High Point RoadProject No. **12** Acct. No. 810364

GO \$ 840,000
 Other 80,000
\$ 920,000

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. This year's 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 2005 for construction in 2005 and 2006. 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 funding is to be derived from special assessments.

Lien RoadProject No. **13** Acct. No. 810366

GO \$ 1,050,000
 Other 3,000,000
\$ 4,050,000

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. Segment 2 - Lien and Thompson Intersection (2007); Segment 3 - Thompson to Glacier Hill (2 lanes 2006, complete 4 lane divided roadway 2007); Segment 4 - Glacier Hill to proposed City View Dr (Interim improvements 2006, ultimate improvements 2010); Segment 5 - Proposed City View Dr to Felland Rd (2 lanes of future 4 lane divided roadway 2006); Segment 6 - Felland Rd to Reiner Rd (2 lanes of future 4 lane divided roadway 2007). Funding in 2006 is required for the construction indicated above and for right of way acquisition for segments 2 and 3. Federal Funds have been requested for Segment 2.

Marsh RoadProject No. **14** Acct. No. 810368

GO \$ 0
 Other 1,500,000
\$ 1,500,000

This project involves the reconstruction of Marsh Road from Femrite Drive to 650 feet south of Femrite Drive and the reconstruction of Marsh Road from Voges Road to 2500 feet south of Voges Road. Both sections of Marsh Road were initially constructed to town road standards. Bike lanes will be included on the section of Marsh Road south of Voges Road. The projects are within TID # 24. Other funding is to be derived from special assessments (\$190,000) and TIF cash (\$1,310,000).

Monona DriveProject No. **15** Acct. No. 810506

GO \$ 130,000
 Other 0
\$ 130,000

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.

Old Middleton RoadProject No. **16** Acct. No. 0

GO \$ 0
 Other 0
\$ 0

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

South Park StreetProject No. **17** Acct. No. 810440

GO \$ 0
 Other 1,657,000
\$ 1,657,000

The South Park Street Project involves the reconstruction of South Park Street from Regent St. to West Washington Ave. The project is currently under design. The existing pavement on South Park Street is in poor condition. The proposed improvement is to remove and replace the existing pavement. Construction is planned for 2006. Other funding is from Federal sources (\$1,325,000) and TIF cash (\$332,000).

Parkside DriveProject No. **18** Acct. No. 810542

GO \$ 300,000
 Other 0
\$ 300,000

This project involves the construction of Parkside Drive from 1500 feet south of Lien Road to Sycamore Avenue. This project is the construction of a new street and is similar to a project proposed in the Carpenter-Hawthorne-Ridgeway-Sycamore-Truax Neighborhood Plan adopted in June of 2001. The project will enhance the MacArthur - Sycamore neighborhood by providing a new roadway link to the north.

Pleasant View RoadProject No. **19** Acct. No. 810507

GO \$ 1,000,000
 Other 2,180,000
\$ 3,180,000

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. Other funding is from special assessments.

Pleasant View / CTH M IntersectionProject No. **20** Acct. No. 810543

GO \$ 545,000
 Other 125,000
\$ 670,000

This project involves the construction of the intersection of CTH M, Valley View Road, and the new extension of Pleasant View Road. The project will help redirect the traffic onto Pleasant View Road and improve the safety of the nearby CTH M and Prairie View Road intersection. Other funding is from County contributions.

Valley View RoadProject No. **21** Acct. No. 810544

GO \$ 350,000
 Other 260,000
\$ 610,000

This project includes the reconstruction of Valley View Road from 1400 feet west of Lone Oak Drive to 800 feet east of Lone Oak Drive. The purpose of the project is to increase intersection sight distance at the intersection of Valley View Road and Lone Oak Drive. The current intersection sight distance is inadequate and traffic is increasing as the adjacent lands develop. Other revenue for the project is provided by the developer.

East Washington AvenueProject No. **22** Acct. No. 810370

GO \$ 968,200
 Other 12,335,500
\$ 13,303,700

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 and Federal Funds. Final plans for segment 2 are complete and final plans are being prepared for segments 3 and 4. Funds required for 2006 include segment 2 construction and segment 3 right of way.

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 2009

Segment 5 - Melvin Ct. to Thierer Road - Construction 2005

West Beltline Frontage RoadProject No. **23** Acct. No. 810371

GO \$ 0
 Other 2,800,000
\$ 2,800,000

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 street lighting and traffic signals at the intersection. The project also involves adding bike lanes. 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. Other funding is from State sources (\$1,600,000) and carryforward (\$1,200,000).

Campus Drive ResurfacingProject No. **24** Fund No. 0

GO \$ 0
 Other 0
\$ 0

Limits - University Bay Drive to 2200 feet east of Walnut Street

Engineering Design Funding - Local

Construction Funding - Local

Capacity Expansion - No

Construction Year - 2010

Project Type - Repair existing concrete pavement and construct asphaltic overlay

Cottage Grove RoadProject No. **25** Acct. No. 0

GO \$ 0
 Other 0
\$ 0

Limits - Thompson Drive to Sprecher Road

Engineering Design Funding - Local and Dane County

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

Capacity Expansion - Yes

Construction Year - 2010

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.

Eastwood Drive ResurfacingProject No. **26** Fund No. 0

GO \$ 0 Limits - Winnebago Street to Atwood Avenue
 Other 0 Engineering Design Funding - Local
\$ 0 Construction Funding - Local
 Capacity Expansion - No
 Construction Year - 2010
 Project Type - Concrete Pavement Repair with Asphalt Resurfacing

Femrite Drive Phase IIProject No. **27** Acct. No. 810545

GO \$ 0 Limits - Marsh Road to Interstate 90
 Other 180,000 Engineering Design Funding - Local (TID 24)
\$ 180,000 Construction Funding - Local (TID 24)
 Capacity Expansion - Yes
 Construction Year - 2007
 Project Type - Reconstruction

Interstate 90 BridgesProject No. **28** Acct. No. 0

GO \$ 0 The project involves the Bridges over Interstate 90 at Milwaukee Street (2009), Buckeye
 Other 0 Road (2008), and Lien Road (2010). The project is being undertaken in partnership with the
\$ 0 Wisconsin Department of Transportation who 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 94 New CrossingProject No. **29** Acct. No. 0

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 2009 and 2010.

Hanson Rd / Portage Rd BridgeProject No. **30** Acct. No. 0

GO \$ 0 This project involves the replacement of the existing Hanson Road / Portage Road bridge
 Other 0 over Interstate 39/90/94. The project also involves the reconfiguration of the roadways
\$ 0 immediately adjacent 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.

Monroe / Regent IntersectionProject No. **31** Acct. No. 810372

GO \$ 0 This project involves the reconstruction of the Monroe Street and Regent Street intersection.
 Other 0 The project also involves the possible elimination of Little Street adjacent to the stadium.
\$ 0 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.

East Johnson StreetProject No. **32** Acct. No. 0

GO \$ 0 Limits - Butler Street to North First Street
 Other 0 Engineering Design Funding - Local
\$ 0 Construction Funding - 80% Federal, 20% Local
 Capacity Expansion - No
 Construction Year - 2010
 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.

McKee Road Phase IIProject No. **33** Acct. No. 0

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 - 2010
 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.

Mineral Point / GammonProject No. **34** Acct. No. 0

GO \$ 0 Limits - Mineral Point - Beltline to Grand Canyon Drive
 Other 0 Limits - Gammon Road - Beltline to Tree Lane
\$ 0 Engineering Design Funding - Local
 Construction Funding - Local
 Capacity Expansion - No
 Construction Year - 2008
 Project Type - Joint Repair with Asphalt Resurfacing.

Old Sauk RoadProject No. **35** Acct. No. 0

GO \$ 0 Limits - Prairie Smoke Rd to Cricket Lane
 Other 0 Engineering Design Funding - Local
\$ 0 Construction Funding - Local
 Capacity Expansion - Yes
 Construction Year - 2007
 Project Type - Major Reconstruction

Sprecher RoadProject No. **36** Acct. No. 0

GO \$ 0 Limits - Sharpsburg Drive to I 94 Overpass
 Other 0 Engineering Design Funding - Local
\$ 0 Construction Funding - Local
 Capacity Expansion - Yes
 Construction Year - 2008
 Project Type - Major Reconstruction

Sprecher Road RelocationProject No. **37** Acct. No. 0

GO \$ 0 Limits - Sharpsburg Drive to Buckeye Road
 Other 0 Engineering Design Funding - Local
\$ 0 Construction Funding - 100% Local
 Capacity Expansion - Yes
 Construction Year - 2009
 Project Type - Major Reconstruction

STH 113 ResurfacingProject No. **38** Acct. No. 0

GO \$ 0 Limits - First Street to Debs Road
 Other 0 Engineering Design Funding - State and Local
\$ 0 Construction Funding - State and Local
 Capacity Expansion - No
 Construction Year - 2011
 Project Type - Joint Repair with Asphalt Resurfacing.

University Avenue RepairProject No. **39** Acct. No. 0

GO \$ 0 Limits - Campus Drive to Shorewood Blvd
 Other 0 Engineering Design Funding - Local
\$ 0 Construction Funding - Local
 Capacity Expansion - No
 Construction Year - 2010
 Project Type - Joint Repair with Possible Asphalt Resurfacing.

East Washington Ave Serv RdProject No. **40** Acct. No. 0

GO \$0 This project removes the existing East Washington Avenue Frontage Road between Darbo
 Other 0 Drive and Webb Avenue and constructs a new street along the back side of the properties
\$ 0 fronting on the frontage road also between Darbo Drive and Webb Avenue. The project
 schedule is dependent on redevelopment of the adjacent properties.

W Beltline High Point Rd BridgeProject No. **41** Acct. No. 0

GO \$0 Limits - D'Onofrio Drive to 500 feet south of the West Beltline Highway
 Other 0 Engineering Design Funding - State and Local
\$ 0 Construction Funding - State and Local
 Capacity Expansion - Yes
 Construction Year - 2011
 Project Type - This project involves the replacement of the South High Point Road Bridge
 over the West Beltline Highway.

TID ReauthorizationsProject No. **42** Acct. No. 0

GO \$0 This project provides reauthorization funding for various TIF projects. Projects include:
 Other 835,000 Marsh Road, TID 24, Project 53B0630, contract 5551, \$200,000; Park Street Underground,
\$ 835,000 TID 26, Project 53W0141, contract 5781, \$25,000; and Quiet Zones, TID 28, \$610,000.
 Funding is from TIF cash.

**2006
Capital Budget
Summary**

Agency Name: Engineering - Major Streets

Agency Number: 53M

Project Name	Agency Request	CIRC	Executive	Adopted		
				G.O. Debt	Other Funding	Total
1 Assessable Streets	\$ 840,000	\$ 840,000	\$ 840,000	\$ 630,000	\$ 210,000	\$ 840,000
2 Reconstruction Streets	3,500,000	3,500,000	3,500,000	2,740,000	760,000	3,500,000
3 Bridge Repair and Replacement	1,200,000	1,200,000	1,200,000	300,000	900,000	1,200,000
4 Railroad Crossings	525,000	525,000	825,000	0	300,000	300,000
5 Pavement Management	3,500,000	3,500,000	3,500,000	3,100,000	400,000	3,500,000
6 Curb / Curb Ramps with Resurfacing	700,000	700,000	700,000	400,000	300,000	700,000
7 Neighborhood Traffic Management	200,000	200,000	200,000	200,000	0	200,000
8 Ped. Improvement on Arterial Streets	180,000	180,000	180,000	180,000	0	180,000
9 Pavement Repair, Capitol Square	575,000	575,000	575,000	200,000	375,000	575,000
10 Cottage Grove Road Bridge	3,100,000	3,100,000	3,100,000	0	3,100,000	3,100,000
11 Hoepker Road	210,000	210,000	210,000	105,000	105,000	210,000
12 South High Point Road	920,000	920,000	920,000	840,000	80,000	920,000
13 Lien Road	4,050,000	4,050,000	4,050,000	1,050,000	3,000,000	4,050,000
14 Marsh Road	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000
15 Monona Drive	130,000	130,000	130,000	130,000	0	130,000
16 Old Middleton Road	1,570,000	1,570,000	0	0	0	0
17 South Park Street	1,657,000	1,657,000	1,657,000	0	1,657,000	1,657,000
18 Parkside Drive	300,000	300,000	300,000	300,000	0	300,000
19 Pleasant View Road	3,180,000	3,180,000	3,180,000	1,000,000	2,180,000	3,180,000
20 Pleasant View / CTH M Intersection	670,000	670,000	670,000	545,000	125,000	670,000
21 Valley View Road	610,000	610,000	610,000	350,000	260,000	610,000
22 East Washington Avenue	13,303,700	13,303,700	13,303,700	968,200	12,335,500	13,303,700
23 West Beltline Frontage Road	2,800,000	2,800,000	2,800,000	0	2,800,000	2,800,000
25 Cottage Grove Road	0	0	0	0	0	0
27 Femrite Drive Phase II	180,000	180,000	180,000	0	180,000	180,000
28 Interstate 90 Bridges	0	0	0	0	0	0
29 Interstate 94 New Crossing	0	0	0	0	0	0
30 Hanson Rd / Portage Rd Bridge	0	0	0	0	0	0
31 Monroe / Regent Intersection	0	0	0	0	0	0
32 East Johnson Street	0	0	0	0	0	0
33 McKee Road Phase II	0	0	0	0	0	0
34 Mineral Point / Gammon	0	0	0	0	0	0
35 Old Sauk Road	0	0	0	0	0	0
36 Sprecher Road	0	0	0	0	0	0
37 Sprecher Road Relocation	0	0	0	0	0	0
38 STH 113 Resurfacing	0	0	0	0	0	0
39 University Avenue Repair	0	0	0	0	0	0
40 East Washington Ave Serv Rd	0	0	0	0	0	0
41 W Beltline High Point Rd Bridge	0	0	0	0	0	0
42 TID Reauthorizations	0	0	835,000	0	835,000	835,000
Total	\$ 45,400,700	\$ 45,400,700	\$ 44,965,700	\$ 13,038,200	\$ 31,402,500	\$ 44,440,700