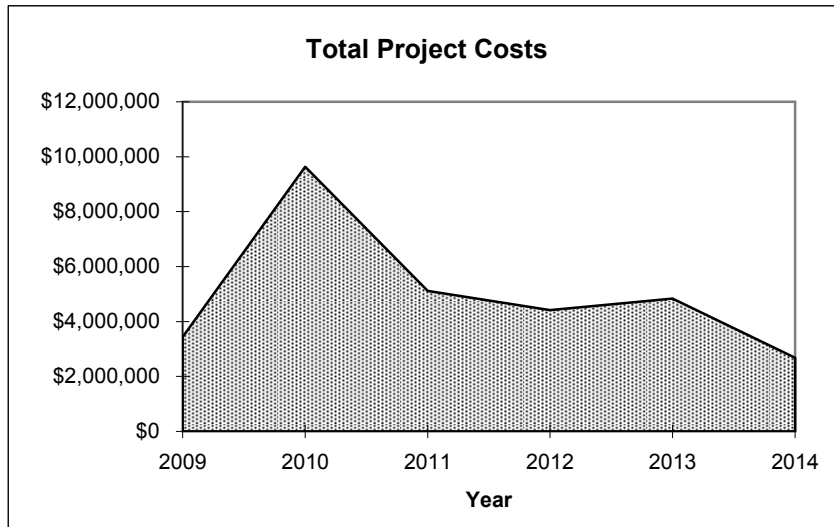


**2009
Capital Budget
Capital Improvement Program**

Agency Name: **Engineering - Other Projects**

Agency Number: **530**

Project Name	Capital Budget		Future Year Estimates			
	2009	2010	2011	2012	2013	2014
1 Public Drinking Fountains	\$ 35,000	\$ 0	\$ 30,000	\$ 0	\$ 30,000	\$ 0
2 Sidewalk Program	1,575,000	1,653,800	1,736,400	1,823,300	1,914,400	2,010,100
3 Street Right of Way Landscaping	66,200	69,500	72,900	76,600	80,400	84,400
4 Tree Installation on Arterials/Collectors	22,100	23,200	24,300	25,500	26,800	28,100
5 Aberg Ped/Bike Overpass	120,000	2,760,000	0	0	0	0
6 Bikeways	367,500	385,900	405,200	425,400	446,700	469,000
7 Capital City Trail	550,000	0	0	0	0	0
8 Sherman Flyer	0	0	0	180,000	1,250,000	0
9 Cannonball Bike Trail	100,000	1,070,000	1,300,000	1,800,000	1,000,000	0
10 Underground Storage Tanks	35,000	35,000	35,000	35,000	35,000	35,000
11 Tenney Park Improvements	0	550,000	0	0	0	0
12 Country Grove Ped Bridge & Path	0	0	460,000	0	0	0
13 Sherman Flyer: Huxley Cut-Off	250,000	0	0	0	0	0
14 Engineering Service Building Additions	0	84,563	45,478	47,752	50,140	52,647
15 Central Park	250,000	3,000,000	1,000,000	0	0	0
16 GIS Software Migration	65,000	0	0	0	0	0
Total	\$ 3,435,800	\$ 9,631,963	\$ 5,109,278	\$ 4,413,552	\$ 4,833,440	\$ 2,679,247



**2009
Capital Budget
Expenditure Categories and Funding Sources**

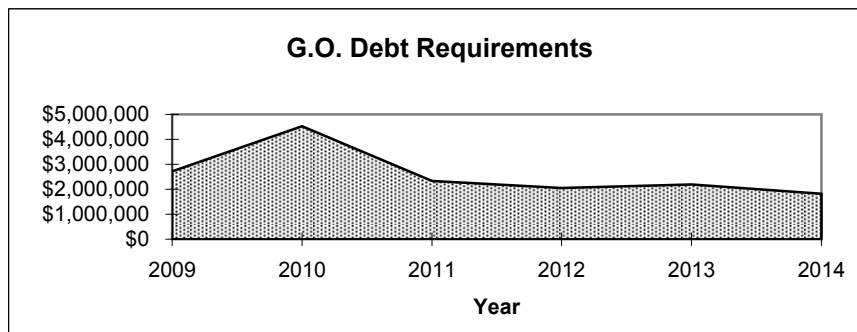
Agency Name: **Engineering - Other Projects**

Agency No.: 530

All Projects	Capital Budget	Future Year Estimates				
	2009	2010	2011	2012	2013	2014
Expenditures:						
Purchased Services	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000
Materials & Supplies	0	0	0	0	0	0
Inter-Agency Charges	9,000	9,000	9,000	9,000	9,000	9,000
Loans	0	0	0	0	0	0
Professional Fees	250,000	0	0	0	0	0
Land & Land Improve	3,085,800	9,512,400	5,028,800	4,330,800	4,748,300	2,591,600
Building & Bldg Improve	0	84,563	45,478	47,752	50,140	52,647
Equipment and Vehicles	65,000	0	0	0	0	0
Other	0	0	0	0	0	0
Total Project Costs	\$ 3,435,800	\$ 9,631,963	\$ 5,109,278	\$ 4,413,552	\$ 4,833,440	\$ 2,679,247

Funding Sources:						
Federal Sources	\$ 50,000	\$ 4,355,000	\$ 1,910,000	\$ 1,584,000	\$ 1,800,000	\$ 0
State Sources	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0
Private Contributions	0	0	0	0	0	0
Revenue Bonds	0	0	0	0	0	0
Special Assessments	630,000	664,500	694,600	729,300	765,800	804,100
TIF Cash	0	0	0	0	0	0
Carry-Forward Applied	0	0	0	0	0	0
Reserves Applied	0	0	0	0	0	0
Other	35,000	84,563	170,478	47,752	80,140	52,647
Total Other Sources	\$ 715,000	\$ 5,104,063	\$ 2,775,078	\$ 2,361,052	\$ 2,645,940	\$ 856,747

G.O. Debt	\$ 2,720,800	\$ 4,527,900	\$ 2,334,200	\$ 2,052,500	\$ 2,187,500	\$ 1,822,500
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Capital Budget

Engineering - Other Projects

Public Drinking Fountains

Project No. 1 Acct. No. 810509

GO \$ 0
Other 35,000
\$ 35,000

This item adds public drinking fountains in areas of request and as approved by the Parks Division. City Engineering prepares a design, contracts for construction, and administers the construction. Each installation is about \$15,000 depending on the site, and not counting the fountain fixture itself, which is supplied by the Parks Division. Locations may be in parks, along bikeways or within right of ways, strategically chosen to optimize usage and benefit. Requests for 2009 include Thut Park (\$15,000) and Northstar Park (\$20,000). The budget includes installations for future years at the rate of 2 per year. Other Funding is from Tower Lease Revenue.

Sidewalk Program

Project No. 2 Acct. No. 810376

GO \$ 945,000
Other 630,000
\$ 1,575,000

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 and fund the Sidewalk Rebate Program. Continuing repair of City sidewalks is required to maintain them in a safe condition and reduce the chance of injuries due to defective sidewalks. In 2006, the City completed its first ten year, City-wide, sidewalk repair program. In 2009, the City will repair sidewalk in Districts 1, 7 and 9 as the continuation of the second 10-year repair program.

Street Right of Way Landscaping

Project No. 3 Acct. No. 810377

GO \$ 66,200
Other 0
\$ 66,200

This project is for landscaping of boulevards and other areas within existing right of ways with a goal to reduce the impact of hard surfaces and to infiltrate storm water. The funds are used to replace existing landscaping where needed or to add new landscaping. The projects are coordinated with the efforts of neighborhood associations. Projects in which the neighborhood has agreed to provide maintenance assistance have priority. Experimentation with low maintenance grasses and prairie plants in medians will continue for the conservation of energy and infiltration of storm water and snow melt.

Tree Installation on Arterials/Collectors

Project No. 4 Acct. No. 810581

GO \$ 22,100
Other 0
\$ 22,100

This project is to install/replace trees and tree grates on arterial and collector streets where there is limited space for pedestrian users and the streetscape.

Aberg Ped/Bike Overpass

Project No. 5 Acct. No. 810508

GO \$ 120,000
Other 0
\$ 120,000

Project Type: Ped/Bike Path
Funding: A combination of Federal and Local Funding
Phase II: Commercial Avenue to existing path north of Aberg Avenue. Includes path, ped/bike overpass of Aberg Avenue. Design 2009, construct 2010. Seeking Enhancement Funds for construction.

BikewaysProject No. **6** Acct. No. 810375

GO \$ 367,500 The Bikeways Program includes various types of bicycle related improvements throughout
 Other 0 the City. The projects that require funds to be committed in 2009 include resurfacing of
 \$ 367,500 existing bike paths (priority ranked based on pavement ratings) and reconstruction of the
 bike path bridge approaches along John Nolen Drive.

Capital City TrailProject No. **7** Acct. No. 810379

GO \$ 550,000 Project Type: Ped/Bike Path
 Other 0 Segment 1B: Buckeye Extension; Cottage Grove Road to Buckeye Road (2009)
 \$ 550,000 Funding: 100% City of Madison
 Construction Year: 2009
 Segment 2: East Link: Buckeye Road to East City Limits
 Funding: Will seek Enhancement Funds, 80% Federal, 20% Local
 Construction Year: Not programmed.
 \$550,000 of G.O. Debt reauthorized from the 2008 Capital Budget.

Sherman FlyerProject No. **8** Acct. No. 810511

GO \$ 0 Project Type: Ped/Bike Path
 Other 0 Segment 2: East Johnson Street to Sheridan Street
 \$ 0 Funding: Will seek Enhancement Funds (80% Federal, 20% Local)
 Design: 2012, Construction: 2013
 Segment 3: Sheridan Street on-street route: Not programmed

Cannonball Bike TrailProject No. **9** Acct. No. 810375

GO \$ 50,000 Project Type: Ped/Bike Path
 Other 50,000 Phase 1B: Beltline to Capital City Trail
 \$ 100,000 Funding: 50% Federal, 50% City of Madison (seeking Enhancement Funds)
 Design: 2009, Construction: 2010
 Phase 2: Capital City Trail to Southwest Path
 Funding: 50% Federal, 50% Local (seeking Enhancement Funds)
 Design: 2010, Construction: 2011
 Phase 3: Beltline to Fish Hatchery Road
 Funding: Will seek Enhancement Funds (80% Federal, 20% Local)
 Design: 2011, Construction: 2012
 Phase 4: Military Ridge Trail to Southwest Path
 Funding: Will seek Enhancement Funds (80% Federal, 20% Local)
 Design: 2012 Construction: 2013

Underground Storage TanksProject No. **10** Acct. No. 810374

GO \$ 35,000 This project provides funding for the State-mandated removal and cleanup of underground
 Other 0 storage tanks. The program covers all tanks owned by the City. This work involves the
 \$ 35,000 removal of underground tanks, soil testing, remediation of contaminated soils, consultant
 fees, installation of treatment systems and tank integrity testing. The City currently has one
 site (First Street Garage) undergoing WDNR "closure." A portion of these costs are eligible
 for reimbursement through the State's PECFA Program.

Tenney Park ImprovementsProject No. **11** Acct. No. **0**

GO \$ 0 Reconstruction of North Thornton Avenue from Sherman Avenue to the south end.
 Other 0 Construction of a new bridge from North Thornton Avenue to the island. At the conclusion of
\$ 0 construction, the roadway and bridge will be transferred to the Madison Parks Division and
 the right-of-way will be vacated.

Country Grove Ped Bridge & PathProject No. **12** Acct. No. **810375**

GO \$ 0 Construction of a shared use pedestrian and bicycle path and structure through Country
 Other 0 Grove Park between East Pass and Maple Grove Drive.
\$ 0

Sherman Flyer: Huxley Cut-OffProject No. **13** Acct. No. **810511**

GO \$ 250,000 Purchase of right of way and construction of a pedestrian/bike path between Aberg Avenue
 Other 0 and Commercial Avenue.
\$ 250,000

Engineering Service Building AdditionsProject No. **14** Acct. No. **0**

GO \$ 0 This project is for additions and upgrades to the Engineering Service Building. In 2010 this
 Other 0 project provides for construction of a 5,000 square foot addition to the Engineering Service
\$ 0 Building to provide additional vehicle storage space. The existing facility is over capacity and
 additional space is needed to provide safe and secure vehicle and equipment storage space.
 Additionally, a solar thermal water heating system will be added to the existing facility.

Central ParkProject No. **15** Acct. No. **0**

GO \$ 250,000 Purchase of lands, design and construction of Central Park area bound by East Wilson,
 Other 0 South Baldwin, Railroad and South Ingersoll Streets. Design details and phasing are under
\$ 250,000 development and will be completed by January 2009 through funding provided by MG&E and
 managed by the Central Park Design and Implementation Task Force. Funding in 2010 and
 2011 includes Federal Earmark and local funds. Construction includes pedestrian and
 bicycle path.

GIS Software MigrationProject No. **16** Acct. No. **810464**

GO \$ 65,000 This project is for the migration of the Engineering Division's current GIS software
 Other 0 (Intergraph's MG&E suite) to Bentley Systems Inc. GeoGraphics software. This includes
\$ 65,000 training and consulting for the conversion of existing data and CAD files. This is a partial
 reauthorization (\$65,000) of a 2008 project.

**2009
Capital Budget
Summary**

Agency Name: Engineering - Other Projects

Agency Number: 530

Project Name	Agency Request	Executive	Executive		
			G.O. Debt	Other Funding	Total
1 Public Drinking Fountains	\$ 35,000	\$ 35,000	\$ 0	\$ 35,000	\$ 35,000
2 Sidewalk Program	1,575,000	1,575,000	945,000	630,000	1,575,000
3 Street Right of Way Landscaping	66,200	66,200	66,200	0	66,200
4 Tree Installation on Arterials/Collectors	22,100	22,100	22,100	0	22,100
5 Aberg Ped/Bike Overpass	120,000	120,000	120,000	0	120,000
6 Bikeways	367,500	367,500	367,500	0	367,500
7 Capital City Trail	550,000	550,000	550,000	0	550,000
8 Sherman Flyer	0	0	0	0	0
9 Cannonball Bike Trail	100,000	100,000	50,000	50,000	100,000
10 Underground Storage Tanks	35,000	35,000	35,000	0	35,000
11 Tenney Park Improvements	550,000	0	0	0	0
12 Country Grove Ped Bridge & Path	460,000	0	0	0	0
13 Sherman Flyer: Huxley Cut-Off	250,000	250,000	250,000	0	250,000
14 Engineering Service Building Additions	41,250	0	0	0	0
15 Central Park	2,650,000	250,000	250,000	0	250,000
16 GIS Software Migration	65,000	65,000	65,000	0	65,000
Total	\$ 6,887,050	\$ 3,435,800	\$ 2,720,800	\$ 715,000	\$ 3,435,800