

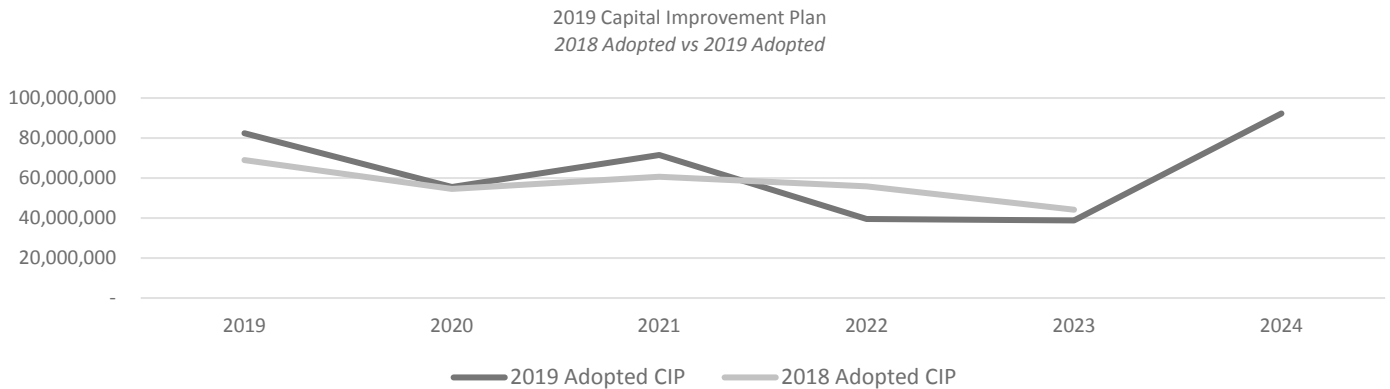
# Engineering - Major Streets

## Capital Improvement Plan

### Project Summary

	2019	2020	2021	2022	2023	2024
Atwood Avenue (Fair Oaks to Cottage Grove)	-	500,000	-	-	-	9,663,000
Blair Street, S.	-	330,000	-	-	-	6,998,000
Blair/John Nolen Intersection	20,000	-	3,183,000	-	-	-
Bridge Repair	150,000	160,000	170,000	170,000	170,000	170,000
Buckeye Road Improvements	5,338,000	-	-	-	-	-
Cedar Street	-	1,820,000	-	-	-	-
Cottage Grove Road (I39 to Sprecher)	-	6,114,000	-	-	-	-
CTH M (CTH PD Area)	7,536,750	-	-	-	-	-
CTH M (Midtown Area)	6,251,750	-	-	-	-	-
Dairy Drive	1,999,000	-	-	-	-	-
Gammon Road, South	250,000	6,845,500	-	-	-	-
Interstate 94 Interchange Study	-	-	250,000	-	-	-
John Nolen Drive	2,880,000	-	-	-	-	30,275,000
Johnson St, East (Baldwin to 1st Ph2)	6,053,000	-	-	-	-	-
Martin Luther King Jr Blvd	180,000	-	1,889,000	-	-	-
Mineral Point Rd (Beltline to High Pt)	100,000	-	-	-	-	-
Neighborhood Traffic Management & Pedest	330,000	340,000	350,000	350,000	350,000	350,000
Outer Capitol Loop Southeast	-	-	2,133,000	-	-	-
Park Street, South (Olin To RR)	320,000	-	3,419,000	-	-	-
Park Street, South (W Wash-Olin, RR-Badger)	1,650,000	1,470,000	-	-	-	-
Pavement Management	22,689,000	18,950,000	18,997,000	19,567,000	19,602,000	18,747,000
Pleasant View Road	842,500	-	-	-	1,000,000	8,600,000
Railroad Crossings & Quiet Zones	580,000	140,000	150,000	150,000	150,000	150,000
Reconstruction Streets	22,185,000	18,790,000	17,515,000	17,515,000	17,515,300	17,315,000
Treetops/Feather Edge Drive	2,949,000	-	-	-	-	-
University Ave (Shorewood To University Bay)	50,000	-	23,390,000	-	-	-
Wilson St (MLK to King)	-	-	-	1,841,000	-	-
<b>Total</b>	<b>\$ 82,354,000</b>	<b>\$ 55,459,500</b>	<b>\$ 71,446,000</b>	<b>\$ 39,593,000</b>	<b>\$ 38,787,300</b>	<b>\$ 92,268,000</b>

### Changes from 2018 CIP



## Projects Added

- Blair Street - South: Funding for planning added in 2020; construction planned for 2024 (\$7.3m)
- Blair Street/John Nolen Intersection: Funding for planning added in 2019; construction planned for 2021 (\$3.2m)
- Cedar Street: Construction planned for 2020; funding added by Finance Committee amendment #2 (\$1.8m)
- Dairy Drive: Construction planned for 2019 (\$2.0m)
- John Nolen Drive: Funding for planning added in 2019; construction planned for 2024 (\$33.2m)

## Projects Removed

- Wilson/Williamson St (Frnk-Blnt): Project scope divided into new Blair/John Nolen Intersection project in 2020 (\$3.2m); the Wilson/Williamson/Blount Street reconstruction is funded in Reconstruction Streets capital program in 2019 (\$2.5m)
- Interstate 94 Interchange Study: Project moved to the Transportation Department Capital Budget (\$0.25m)
- East Washington Avenue Streetscape: Project removed from CIP (\$0.2m)

## Program Adjustments

- Pavement Management: Program budget decreased annually in years 2019-2023 (\$1.8m); funding added in 2019 for undergrounding overhead utilities on Winnebago Street in TID 37 via Finance Committee amendment #3 (\$0.25m)
- Reconstruction Streets: Program budget increased annually in years 2019-2021 (\$7.5m); funding added for West Wilson Street and North Bassett Street reconstruction in 2019 via Finance Committee amendment #4 (\$3.8m)

# Engineering - Major Streets

## Budget Overview

### 2019 CIP by Expenditure Type

	2019	2020	2021	2022	2023	2024
Bridge	150,000	160,000	170,000	170,000	170,000	170,000
Land	250,000	500,000	-	-	1,000,000	-
Other	-	-	250,000	-	-	-
Sanitary Sewer	14,175,500	10,263,500	11,569,000	11,266,000	10,855,000	11,836,000
Stormwater Network	7,990,000	4,395,000	16,175,000	3,975,000	3,860,300	4,950,000
Street	59,788,500	40,141,000	43,282,000	24,182,000	22,902,000	75,312,000
<b>Total</b>	<b>\$ 82,354,000</b>	<b>\$ 55,459,500</b>	<b>\$ 71,446,000</b>	<b>\$ 39,593,000</b>	<b>\$ 38,787,300</b>	<b>\$ 92,268,000</b>

### 2019 CIP by Funding Source

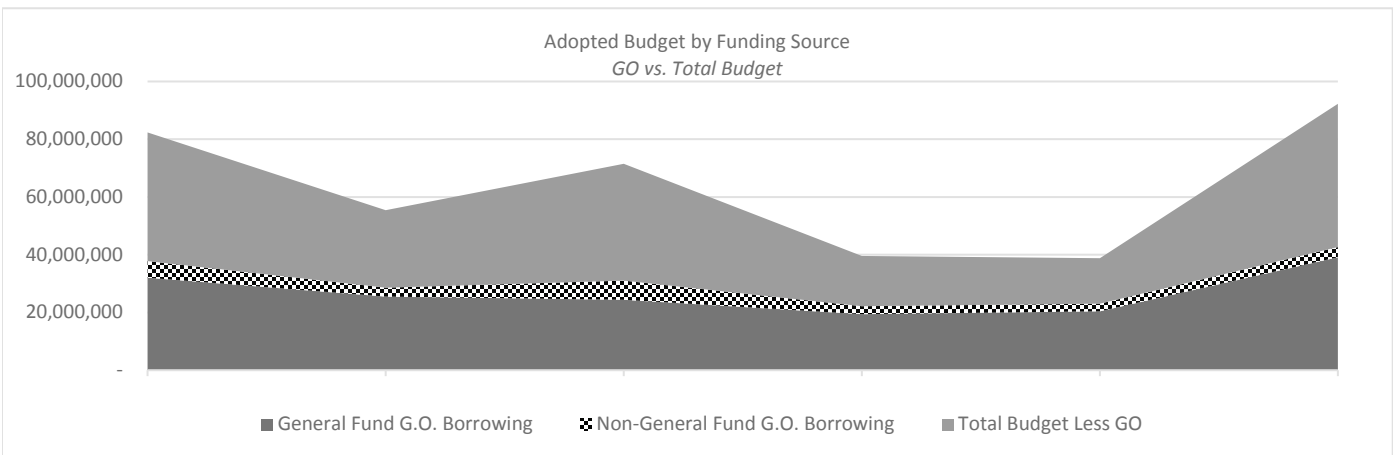
	2019	2020	2021	2022	2023	2024
GF GO Borrowing	31,989,000	25,480,000	24,355,000	19,410,000	20,410,000	39,106,000
Non-GF GO Borrowing	5,839,000	3,105,000	6,723,000	2,762,000	2,652,000	3,537,500
County Sources	6,288,000	900,000	-	-	-	-
Federal Sources	8,129,000	7,704,000	16,600,000	-	-	32,714,000
Municipal Capital Participate	2,302,500	-	3,150,000	-	-	-
Reserves Applied	4,379,800	3,607,200	4,070,700	3,518,350	3,205,350	3,903,355
Revenue Bonds	9,411,700	6,579,000	7,740,500	7,458,500	7,403,500	7,824,345
Special Assessment	10,470,000	6,059,300	4,931,800	4,999,150	4,891,450	4,957,800
State Sources	225,000	225,000	225,000	225,000	225,000	225,000
TIF Proceeds	3,320,000	1,800,000	3,650,000	1,220,000	-	-
<b>Total</b>	<b>\$ 82,354,000</b>	<b>\$ 55,459,500</b>	<b>\$ 71,446,000</b>	<b>\$ 39,593,000</b>	<b>\$ 38,787,300</b>	<b>\$ 92,268,000</b>

### Borrowing Summary

	2019	2020	2021	2022	2023	2024
<b>Borrowing Schedule</b>						
General Fund G.O. Borrowing	31,989,000	25,480,000	24,355,000	19,410,000	20,410,000	39,106,000
Non-General Fund G.O. Borrowing	5,839,000	3,105,000	6,723,000	2,762,000	2,652,000	3,537,500
<b>Total</b>	<b>\$ 37,828,000</b>	<b>\$ 28,585,000</b>	<b>\$ 31,078,000</b>	<b>\$ 22,172,000</b>	<b>\$ 23,062,000</b>	<b>\$ 42,643,500</b>

### Annual Debt Service

General Fund G.O. Borrowing	4,158,570	3,312,400	3,166,150	2,523,300	2,653,300	5,083,780
Non-General Fund G.O. Borrowing	759,070	403,650	873,990	359,060	344,760	459,875



# Engineering - Major Streets

## Project Overview

**Project** **Atwood Avenue (Fair Oaks to Cottage Grove)** **Project #** **11127**

*Project Description*

This project replaces the existing pavement on Atwood Avenue between Fair Oaks Avenue and Cottage Grove Road. The goal of this project is to improve the pavement quality rating of this 1.1 mile segment to ensure safety and ride quality of the road are at City standards. The current pavement quality rating of the roadway is 4 of 10. Funding in 2020 is for design; funding in 2024 is for construction.

*Project Budget by Funding Source*

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	147,500	-	500,000	-	-	-	3,480,000
Federal Sources	-	-	-	-	-	-	5,220,000
Reserves Applied	-	-	-	-	-	-	227,000
Revenue Bonds	-	-	-	-	-	-	640,000
Special Assessment	-	-	-	-	-	-	96,000
<b>TOTAL</b>	<b>\$ 147,500</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,663,000</b>

**Project** **Blair Street, S.** **Project #** **11128**

*Project Description*

This project funds reconstructing South Blair Street between East Washington Avenue and Williamson Street. The goal of this project is to improve the pavement quality of the 0.3 mile segment to ensure transportation safety. The scope of the project includes a new traffic signal for the East Main Street and South Blair Street intersection. The current pavement rating of this road is 3 of 10. Funding in 2020 is for project design; funding in 2024 is for construction.

*Project Budget by Funding Source*

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	-	-	60,000	-	-	-	1,268,000
Federal Sources	-	-	240,000	-	-	-	5,072,000
Reserves Applied	-	-	30,000	-	-	-	43,000
Revenue Bonds	-	-	-	-	-	-	555,000
Special Assessment	-	-	-	-	-	-	60,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 330,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,998,000</b>

**Project** **Blair/John Nolen Intersection** **Project #** **11135**

*Project Description*

This project funds the replacement of the pavement, curb, gutter, and sidewalk at the intersection of Blair Street and John Nolen Drive. The goal of the project is to improve the pavement quality rating of the intersection. The current pavement quality rating is 3 of 10. Design will continue in 2019 and construction is planned for 2021. The federal funding budgeted for this project in 2021 is secured.

*Project Budget by Funding Source*

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	250,000	-	-	1,040,000	-	-	-
Federal Sources	-	-	-	1,940,000	-	-	-
Reserves Applied	-	20,000	-	203,000	-	-	-
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 3,183,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Project Bridge Repair Project # 10538**

*Project Description*

This program funds the repair, replacement, and painting of Madison's bridges to maintain a safe condition. The goal of this program is to provide safe bridges. Progress is measured through routine evaluation of the bridges within the City. Funding in 2019 is for applying an epoxy coat to three bridges.

*Project Budget by Funding Source*

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	300,000	150,000	160,000	170,000	170,000	170,000	170,000
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ 150,000</b>	<b>\$ 160,000</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>

**Project Buckeye Road Improvements Project # 10228**

*Project Description*

This project funds reconstructing Buckeye Road between Monona Drive and Stoughton Road. The existing roadway will be reconstructed to a two lane roadway with parking, bike lanes, sidewalks, and new street lighting. The goal of the project is to improve the pavement quality rating of the current roadway; the current pavement quality rating of the roadway is 4 of 10. Funding in 2019 will be used for construction.

*Project Budget by Funding Source*

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	-	2,090,000	-	-	-	-	-
County Sources	-	1,365,000	-	-	-	-	-
Reserves Applied	-	264,000	-	-	-	-	-
Revenue Bonds	-	1,006,000	-	-	-	-	-
Special Assessment	-	613,000	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 5,338,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Project Cedar Street Project # 11866**

*Project Description*

This project funds the construction of a new road from Fish Hatchery Road to South Park Street. The project is associated with new development and is included in the South Madison neighborhood plan. Funding in 2020 is for construction; the project budget assumes TIF funds will be available for the project in 2020 from TID 42. The project was advanced from 2021 to 2020 by Finance Committee amendment #2.

*Project Budget by Funding Source*

	Reauth	2019	2020	2021	2022	2023	2024
Special Assessment	-	-	1,020,000	-	-	-	-
TIF Proceeds	-	-	800,000	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,820,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Project Cottage Grove Road (I39 to Sprecher) Project # 10230**

*Project Description*

This project funds reconstructing Cottage Grove Road with four lanes including bike lanes, and sidewalks from Interstate 90/94 to Sprecher Road. The goal of the project is to improve the pavement quality index of the existing roadway; the current pavement quality index is 5 of 10. The project is planned for construction in 2020; federal funding is committed for the project.

*Project Budget by Funding Source*

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	-	-	1,500,000	-	-	-	-
County Sources	-	-	900,000	-	-	-	-
Federal Sources	-	-	3,450,000	-	-	-	-
Reserves Applied	-	-	12,000	-	-	-	-
Special Assessment	-	-	252,000	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,114,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Project** **CTH M (CTH PD Area)** **Project #** **10232**

*Project Description*

This project funds reconstructing County Highway M from Cross Country Road to Flagstone Road to accommodate all modes of transportation including vehicular, transit, bikes, and pedestrians. The project will construct a divided roadway with bike lanes and an urban cross section to meet current and future traffic demands. A split grade intersection is planned at the intersection with County Highway PD. Funding in 2019 will be used for construction.

*Project Budget by Funding Source*

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	-	53,000	-	-	-	-	-
County Sources	500,000	2,323,000	-	-	-	-	-
Federal Sources	-	2,902,000	-	-	-	-	-
Municipal Capital Participate	581,801	1,980,000	-	-	-	-	-
Reserves Applied	-	43,750	-	-	-	-	-
Special Assessment	109,432	235,000	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,191,233</b>	<b>\$ 7,536,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Project** **CTH M (Midtown Area)** **Project #** **10233**

*Project Description*

This project funds reconstructing County Highway M from Flagstone Road to Prairie Hill Road to serve all modes of transportation including vehicular, transit, bikes, and pedestrians. The proposed project will construct a divided roadway with bike lanes and an urban cross section to meet current and future traffic demands. Funding in 2019 will be used for construction.

*Project Budget by Funding Source*

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	-	1,318,000	-	-	-	-	-
County Sources	-	2,600,000	-	-	-	-	-
Federal Sources	-	2,070,000	-	-	-	-	-
Reserves Applied	-	28,750	-	-	-	-	-
Special Assessment	-	235,000	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 6,251,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Project** **Dairy Drive** **Project #** **11865**

*Project Description*

This project funds constructing a new road from Femrite Drive to Broadway Avenue. The project is associated with new development on Madison's east side. Funding in 2019 is for construction and real estate; the project budget assumes TIF funds will be available for the project in 2019 from TID 39.

*Project Budget by Funding Source*

	Reauth	2019	2020	2021	2022	2023	2024
County Sources	500,000	2,323,000	-	-	-	-	-
Federal Sources	-	2,902,000	-	-	-	-	-
Municipal Capital Participate	581,801	1,980,000	-	-	-	-	-
Reserves Applied	-	43,750	-	-	-	-	-
Special Assessment	109,432	235,000	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,191,233</b>	<b>\$ 7,483,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Project Darbo Webb Connection Project # 10234**

*Project Description*

This project funds constructing a new street connecting Darbo Drive to Webb Avenue. The proposed project is in accordance with the Schenk-Atwood-Starkweather-Worthington Park Neighborhood Plan adopted in 2000. The goal of this project is to complete the street connection to provide safety and convenience for the community. This project will be completed in 2019.

*Project Budget by Funding Source*

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	330,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 330,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Project Gammon Road, South Project # 11130**

*Project Description*

This project funds replacing the existing pavement on Gammon Road between Mineral Point Road and Seybold Road. The goal of this project is to improve the pavement quality rating of the existing roadway; the current pavement quality rating is 3 of 10. Funding in 2019 is for planning; funding in 2020 is for construction. Federal funds have been secured for this project.

*Project Budget by Funding Source*

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	-	250,000	2,820,000	-	-	-	-
Federal Sources	-	-	4,014,000	-	-	-	-
Reserves Applied	-	-	11,500	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 6,845,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Project John Nolen Drive Project # 11860**

*Project Description*

This project funds replacing the pavement and six bridges on John Nolen Drive between North Shore Drive and Olin Avenue. The goals of this project are to ensure transportation safety and to improve the pavement quality for this 1.3 mile segment. The current pavement rating of this road is 5 of 10. Funding in 2019 is for planning and design; funding in 2024 is for construction. Federal funding assumed for the project have not yet been secured.

*Project Budget by Funding Source*

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	-	2,880,000	-	-	-	-	11,508,000
Non-GF GO Borrowing	-	-	-	-	-	-	1,000,000
Federal Sources	-	-	-	-	-	-	17,262,000
Reserves Applied	-	-	-	-	-	-	505,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 2,880,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,275,000</b>

**Project Johnson St, East (Baldwin to 1st Ph2) Project # 10287**

*Project Description*

This project funds reconstructing East Johnson Street from Baldwin Street to First Street and widening First Street from Johnson Street to Mifflin Street. The goal of the project is to improve the pavement quality rating of the existing roadway; the current pavement quality rating is 5 of 10. Funding in 2019 is for construction. Federal funds for the project are secured.

*Project Budget by Funding Source*

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	-	2,273,000	-	-	-	-	-
Federal Sources	-	3,007,000	-	-	-	-	-
Reserves Applied	-	200,000	-	-	-	-	-
Revenue Bonds	-	243,000	-	-	-	-	-
Special Assessment	-	330,000	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 6,053,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Project Martin Luther King Jr Blvd Project # 11164**

*Project Description*

This project funds replacing pavement and sidewalks, creation of a pedestrian mall, and replacement of trees on Martin Luther King Jr Boulevard from Main Street to Wilson Street. The goals of this project are to provide an improved pedestrian experience and improve the pavement quality rating of the existing roadway; the current pavement quality rating is 6 of 10. Funding in 2019 is for design; funding in 2021 is for construction. The project budget assumes TIF funds will be available for the project in 2021, however a specific TID is not yet identified.

*Project Budget by Funding Source*

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	-	180,000	-	-	-	-	-
Non-GF GO Borrowing	-	-	-	40,000	-	-	-
Reserves Applied	-	-	-	14,500	-	-	-
Special Assessment	-	-	-	14,500	-	-	-
TIF Proceeds	-	-	-	1,820,000	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ 1,889,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Project Mineral Point Rd (Beltline to High Pt) Project # 11131**

*Project Description*

This project funds replacing the pavement and sidewalk on Mineral Point Road from the West Beltline Highway to High Point Road. The goal of this project is to improve pavement quality rating of the existing roadway; the current pavement quality rating for the roadway is 5 of 10. Funding in 2019 is for planning and design.

*Project Budget by Funding Source*

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	-	100,000	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**Project** **Neighborhood Traffic Management & Pedestrian Improvements** **Project #** **10546**

*Project Description*

This program funds improvements supporting traffic and pedestrian safety on local streets. Specific enhancements include speed bumps, traffic circles, and installation of roadway islands. The goal of this program is to reduce the speed of traffic and improve pedestrian safety. Specific projects are identified based on existing traffic impacts where local support exists within the context of a neighborhood traffic plan.

*Project Budget by Funding Source*

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	100,000	330,000	340,000	350,000	350,000	350,000	350,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 330,000</b>	<b>\$ 340,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>

**Project** **Outer Capitol Loop Southeast** **Project #** **10303**

*Project Description*

This project funds reconstructing East Doty Street from Martin Luther King Jr. Boulevard to South Webster Street, and South Pinckney from East Doty Street to East Wilson Street. The project scope includes new pedestrian and street lighting, sidewalks, bike lanes, and pedestrian bump outs to improve pedestrian accessibility. The goal of this project is to improve the roadway's pavement quality rating and provide for an improved pedestrian environment. The pavement quality rating for the roadway is currently 5 of 10. Funding in 2021 is for construction. The project budget assumes TIF funds will be available for the project in 2021, however a specific TID is not yet identified.

*Project Budget by Funding Source*

	Reauth	2019	2020	2021	2022	2023	2024
Reserves Applied	-	-	-	151,000	-	-	-
Revenue Bonds	-	-	-	93,000	-	-	-
Special Assessment	-	-	-	59,000	-	-	-
TIF Proceeds	-	-	-	1,830,000	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,133,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Project** **Park Street, South (Olin To RR)** **Project #** **11133**

*Project Description*

This project funds reconstructing South Park Street from the railroad to Olin Avenue. The goal of the project is to improve the pavement quality rating of the roadway; the current rating is 4 of 10. Funding in 2019 is for design; funding in 2020 is for construction. Federal funding assumed in the project budget is not yet secured.

*Project Budget by Funding Source*

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	-	150,000	-	1,505,000	-	-	-
Non-GF GO Borrowing	-	-	-	70,000	-	-	-
Federal Sources	-	150,000	-	1,610,000	-	-	-
Reserves Applied	-	20,000	-	214,000	-	-	-
Special Assessment	-	-	-	20,000	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 320,000</b>	<b>\$ -</b>	<b>\$ 3,419,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Project** **Park Street, South (W Wash-Olin, RR-Badger)** **Project #** **11132**

*Project Description*

This project funds repairs of deteriorated pavement joints on South Park Street from Badger Road to the Union Pacific railroad, and from Olin Avenue to West Washington Avenue. The goal of the project is to improve the pavement quality rating of the existing roadway; the current pavement quality rating of the roadway is 4 of 10. Funding in 2019 and 2020 is for construction.

*Project Budget by Funding Source*

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	-	1,650,000	1,470,000	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,650,000</b>	<b>\$ 1,470,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Project** **Pavement Management** **Project #** **10540**

*Project Description*

This program funds resurfacing existing streets with new asphaltic pavement, repair of deteriorated pavement joints in concrete streets, crack sealants in asphaltic pavements, and chip sealing streets with curb and gutter. The goal of the program is to extend the life of existing streets postponing the cost of complete street reconstruction. On an annual basis, the program resurfaces 13 miles, chip seals 75 miles, and crack seals 75 miles of roadway. Projects planned in 2019 include: Tompkins Drive, E Dayton Street, Milwaukee Street, Holly Avenue, Yellowstone Drive, Pflaum Road, and Vondron Road. The project budget assumes TIF proceeds from TID 39 to fund the resurfacing of Stoughton Road service road and TID 42 for undergrounding utilities near Fish Hatchery Road. Finance Committee amendment #4 added funding to resurface West Wilson Street from Henry Street to Broom Street and North Bassett Street from Dayton Street to West Washington Avenue in 2019.

*Project Budget by Funding Source*

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	1,456,600	13,175,000	10,825,000	11,075,000	11,075,000	11,075,000	11,075,000
Non-GF GO Borrowing	530,000	1,663,000	1,448,000	1,253,000	1,227,000	1,237,000	1,130,000
Reserves Applied	492,407	1,910,000	1,791,350	1,602,350	1,877,500	1,802,500	1,804,505
Revenue Bonds	1,847,737	3,063,000	3,400,000	3,564,000	3,800,000	3,900,000	3,236,845
Special Assessment	686,945	1,578,000	1,485,650	1,502,650	1,587,500	1,587,500	1,500,650
State Sources	150,000	-	-	-	-	-	-
TIF Proceeds	379,493	1,300,000	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 5,543,183</b>	<b>\$ 22,689,000</b>	<b>\$ 18,950,000</b>	<b>\$ 18,997,000</b>	<b>\$ 19,567,000</b>	<b>\$ 19,602,000</b>	<b>\$ 18,747,000</b>

**Project** **Pleasant View Road** **Project #** **10284**

*Project Description*

This project funds reconstructing the existing two lane rural roadway to a four lane roadway with bike lanes and sidewalks from US-14 to Mineral Point Road. The project will also include a multi-use path throughout the corridor and street lighting infrastructure. The goal of this project is to expand the existing roadway to adequately provide for traffic volume as well as improve the pavement quality rating. The current pavement quality rating is 5 of 10. Funding in 2019 and 2023 will be used for project design; funding in 2024 is for construction. The planned federal funding for this project is not yet secured.

*Project Budget by Funding Source*

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	-	515,000	-	-	-	1,000,000	3,440,000
Federal Sources	-	-	-	-	-	-	5,160,000
Municipal Capital Participate	-	322,500	-	-	-	-	-
Reserves Applied	-	5,000	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 842,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 8,600,000</b>

**Project Railroad Crossings & Quiet Zones Project # 10218**

*Project Description*

This program funds repairs to railroad crossings and installs infrastructure to support railroad quiet zones in the City. The goal of this program is to provide safe railroad crossings for the community and improve the quality of the neighborhoods adjacent to railroads. Funding in 2019 is for a quiet zone at Corry Street and Waubesa Street, funded by TID 37 proceeds.

*Project Budget by Funding Source*

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	257,782	130,000	140,000	150,000	150,000	150,000	150,000
TIF Proceeds	-	450,000	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 257,782</b>	<b>\$ 580,000</b>	<b>\$ 140,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>

**Project Reconstruction Streets Project # 10226**

*Project Description*

This program funds replacing deteriorated streets with the goal of improving and maintaining quality neighborhood roadways. This is a continuing program with projects prioritized on an annual basis for efforts to reach Madison's goal of having less than 30% of local streets with a deficient pavement rating of less than 5 of 10. Projects planned for 2019 include: East Wilson Street, Williamson Street, and Blount Street on the City's near east side; Oak Street, City View Drive, Davidson Street, Park Court, Dempsey Road, Drexel Avenue, Lake Edge Boulevard, Maher Avenue, Bryan Street, James Street, and Thorp Street on the City's east side; Gregory Street, Copeland Street, Cross Street, and Western Avenue on the City's near west side. Finance Committee amendment #3 added funding from TID 37 reimbursable borrowing in 2019 to underground overhead utility wires at Winnebago Street and Sutherland Court.

*Project Budget by Funding Source*

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	2,909,055	6,745,000	7,665,000	7,665,000	7,665,000	7,665,000	7,665,000
Non-GF GO Borrowing	150,000	3,176,000	1,657,000	1,460,000	1,460,000	1,415,000	1,407,500
Reserves Applied	942,882	1,560,300	1,762,350	1,285,850	1,468,850	1,402,850	1,323,850
Revenue Bonds	2,597,066	5,099,700	3,179,000	3,575,500	3,392,500	3,503,500	3,392,500
Special Assessment	2,061,145	5,129,000	3,301,650	3,303,650	3,303,650	3,303,950	3,301,150
State Sources	-	225,000	225,000	225,000	225,000	225,000	225,000
TIF Proceeds	957,000	250,000	1,000,000	-	-	-	-
<b>TOTAL</b>	<b>\$ 9,617,148</b>	<b>\$ 22,185,000</b>	<b>\$ 18,790,000</b>	<b>\$ 17,515,000</b>	<b>\$ 17,515,000</b>	<b>\$ 17,515,300</b>	<b>\$ 17,315,000</b>

**Project Treetops/Feather Edge Drive Project # 11514**

*Project Description*

This project funds the extension of the existing roadway at Treetops Drive and Feather Edge Drive to Meadow Road. The goal of this project is to create access to the expanded Hill Creek Park and the new Stormwater Management Facilities located on that property. Construction will take place in 2019.

*Project Budget by Funding Source*

	Reauth	2019	2020	2021	2022	2023	2024
Non-GF GO Borrowing	-	1,000,000	-	-	-	-	-
Reserves Applied	-	278,000	-	-	-	-	-
Special Assessment	-	1,671,000	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 2,949,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Project University Ave (Shorewood To University Bay) Project # 11168**

*Project Description*

This project funds reconstructing University Avenue from Shorewood Boulevard to University Bay Drive. The goal of this project is to improve the pavement quality rating of the existing roadway and the stormwater network. The current pavement quality rating is 5 of 10. Funding in 2019 is for design; funding in 2021 is for construction. The federal funding for this project has been secured.

*Project Budget by Funding Source*

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	160,000	-	-	2,150,000	-	-	-
Non-GF GO Borrowing	-	-	-	3,900,000	-	-	-
Federal Sources	-	-	-	13,050,000	-	-	-
Municipal Capital Participate	179,000	-	-	3,150,000	-	-	-
Reserves Applied	-	50,000	-	600,000	-	-	-
Revenue Bonds	-	-	-	508,000	-	-	-
Special Assessment	-	-	-	32,000	-	-	-
<b>TOTAL</b>	<b>\$ 339,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 23,390,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Project Wilson St (MLK to King) Project # 11543**

*Project Description*

This project funds replacing the concrete at Wilson Street from Martin Luther King Jr Boulevard to King Street. The goal of this project is to improve the pavement quality rating of the existing roadway which is currently 4 of 10. Funding in 2022 is for construction. The project budget assumes TIF funds will be available for the project in 2022, however a specific TID is not yet identified.

*Project Budget by Funding Source*

	Reauth	2019	2020	2021	2022	2023	2024
Non-GF GO Borrowing	-	-	-	-	75,000	-	-
Reserves Applied	-	-	-	-	172,000	-	-
Revenue Bonds	-	-	-	-	266,000	-	-
Special Assessment	-	-	-	-	108,000	-	-
TIF Proceeds	-	-	-	-	1,220,000	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,841,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Engineering - Major Streets

## 2019 Appropriation Schedule

### 2019 Appropriation

### Adopted Budget

	Request	Executive	GO Borrowing	Other	Total
Blair/John Nolen Intersection	20,000	20,000	-	20,000	20,000
Bridge Repair	150,000	150,000	150,000	-	150,000
Buckeye Road Improvements	5,343,000	5,338,000	2,090,000	3,248,000	5,338,000
CTH M (CTH PD Area)	7,536,750	7,536,750	53,000	7,483,750	7,536,750
CTH M (Midtown Area)	6,251,750	6,251,750	1,318,000	4,933,750	6,251,750
Dairy Drive	1,999,000	1,999,000	-	1,999,000	1,999,000
Gammon Road, South	250,000	250,000	250,000	-	250,000
Interstate 94 Interchange Study	250,000	-	-	-	-
John Nolen Drive	720,000	2,880,000	2,880,000	-	2,880,000
Johnson St, East (Baldwin to 1st Ph2)	6,053,000	6,053,000	2,273,000	3,780,000	6,053,000
Martin Luther King Jr Blvd	180,000	180,000	180,000	-	180,000
Mineral Point Rd (Beltline to High Pt)	-	100,000	100,000	-	100,000
Neighborhood Traffic Management & Pedestrian Improvem	330,000	330,000	330,000	-	330,000
Park Street, South (Olin To RR)	320,000	320,000	150,000	170,000	320,000
Park Street, South (W Wash-Olin, RR-Badger)	1,650,000	1,650,000	1,650,000	-	1,650,000
Pavement Management	18,954,000	19,254,000	14,838,000	7,851,000	22,689,000
Pleasant View Road	842,500	842,500	515,000	327,500	842,500
Railroad Crossings & Quiet Zones	580,000	580,000	130,000	450,000	580,000
Reconstruction Streets	21,835,000	21,835,000	9,921,000	12,264,000	22,185,000
Treetops/Feather Edge Drive	2,949,000	2,949,000	1,000,000	1,949,000	2,949,000
University Ave (Shorewood To University Bay)	50,000	50,000	-	50,000	50,000
<b>Total</b>	<b>\$ 76,264,000</b>	<b>\$ 78,569,000</b>	<b>\$ 37,828,000</b>	<b>\$ 44,526,000</b>	<b>\$ 82,354,000</b>

### Reauthorized Appropriation

	GO Borrowing	Other	Total
Atwood Avenue (Fair Oaks to Cottage Grove)	147,500	-	147,500
Blair/John Nolen Intersection	250,000	-	250,000
Bridge Repair	300,000	-	300,000
CTH M (CTH PD Area)	-	1,191,233	1,191,233
Darbo Webb Connection	330,000	-	330,000
Neighborhood Traffic Management & Pedestrian Improvements	100,000	-	100,000
Pavement Management	1,986,600	3,556,583	5,543,183
Railroad Crossings & Quiet Zones	257,782	-	257,782
Reconstruction Streets	3,059,055	6,558,093	9,617,148
University Ave (Shorewood To University Bay)	160,000	179,000	339,000
<b>Total</b>	<b>\$ 6,590,937</b>	<b>\$ 11,484,908</b>	<b>\$ 18,075,845</b>

### Total 2019 Appropriation

**\$ 44,418,937    \$ 56,010,908    \$ 100,429,845**