

**City of Madison Stimulus Package
Agency Projects Proposals**

As of April 24, 12:25 p.m.

		Funding Sources and Total Costs						Timelines					
		Stimulus		Local									
Agency	Project Name	Fed, State, etc.	Dollars	G.O., TIF, etc.	Dollars	Total Cost	Distribution Mechanism (Formula, Competitive Grant, etc.)	Application	Completion	Fed Program Limitations?	Next Required Steps	Agency Contact	Current Status
71-Police	COPS Hiring Recovery Program	Fed-COPS	\$4,566,060		\$0	\$4,566,060	Competitive Grant	4/14/2009				Terri Genin	
71-Police	Byrne JAG Grants	Fed-BJA	\$703,812		\$0	\$703,812	Formula Grant - joint application with various Law Enforcement Agencies	5/15/2009				Terri Genin	
71-Police	Byrne JAG Grants	Fed-BJA			\$0	\$0	Competitive Grant	4/27/2009				Terri Genin	
Police			\$5,269,872		\$0	\$5,269,872							
72-Fire	Rebuild-Mod Station #2	Homeland Security	\$5,000,000			\$5,000,000	FEMA GRANT	Unknown		Federal Implementation	State contact out -rest of week	Nothing on FEMA SITE	
72-Fire	Admin Building addition	Homeland Security	\$3,500,000			\$3,500,000	FEMA GRANT	Unknown		Federal Implementation	State contact out -rest of week	Nothing on FEMA SITE	
72-Fire	Community Fire Safety Evaluation	State Stabilization Fund	\$60,000			\$60,000	Grant-already approved by City Common Council	By Governor	n/a		Contact governor's office		
72-Fire	Special Needs Education (smoke alarms)	State Stabilization Fund	\$70,000			\$70,000	Grant	By Governor	n/a		Contact governor's office		
Fire			\$8,630,000		\$0	\$8,630,000							
77-PHMDC	Community & Translational Research	HHS/CDC-DHS	\$171,927			\$171,927	Unknown: P & W Fund, Prevention and Wellness Strategies	Unknown	Unknown	Unknown	proto-proposal	Thomas Schlenker/Janel Heinrich	
77-PHMDC	Well Woman Expansion	HHS/CDC-DHS	\$272,105			\$272,105	Unknown: P & W Fund, Prevention and Wellness Strategies	Unknown	Unknown	Unknown	proto-proposal	Janel Heinrich	
77-PHMDC	WIC Expansion	Agriculture - USDA	\$205,000			\$205,000	USDA allocation. Special Supplemental Nutrition Program. Formula driven.	Unknown	Unknown	Unknown	proto-proposal	Janel Heinrich/Karri Bartlett	
77-PHMDC	Community Mapping Technician	HHS/CDC-DHS	\$90,000			\$90,000	Competitive Grant. Workforce Training, Health Care Sector	Unknown	Unknown	Unknown	proto-proposal	Tommye Schneider	
77-PHMDC	Oral Health Initiative	HHS/CDC-DHS	\$154,936			\$154,936	Unknown:P & W Fund: Prevention and Wellness Strategies	Unknown	Unknown	Unknown	proto-proposal	Patricia Frazak/Ruby Dow	
77-PHMDC	ID Community Outreach	HHS/CDC-DHS	\$125,252			\$125,252	Unknown: P & W Fund, Infection Reduction Strategies	Unknown	Unknown	Unknown	proto-proposal	Patricia Frazak/Julie Halverson	
77-PHMDC	Enhanced Vaccination Programming	HHS/CDC-DHS	\$202,369			\$202,369	DHS formula allocation	Unknown	Unknown	Unknown	proto-proposal	Patricia Frazak/Cheryl Robinson	
77-PHMDC	Adult Vaccine Purchase	HHS/CDC-DHS	\$353,109			\$353,109	Unknown: P & W Fund, Infection Reduction Strategies	Unknown	Unknown	Unknown	proto-proposal	Patricia Frazak/Cheryl Robinson	
Health			\$1,574,698		\$0	\$1,574,698							
50-Metro	18 Hybrid Buses	Sects 5307 & 5309 FTA Grant	\$9,050,534		\$0	\$9,050,534	Formula Grant - Capital Assistance Urbanized Area apportionment	3/31/2009	09/30/10	Must be Capital project and obligated by 9/30/09	Execution of Grant Application by FTA (obligation)	Karen Meudt	Resolution Adopted 4/21/09
50-Metro	4 Low Floor Paratransit Buses	Section 5307 FTA Grant	\$480,000		\$0	\$480,000	Formula Grant - Capital Assistance Urbanized Area apportionment	3/31/2009	09/30/10	Must be Capital project and obligated by 9/30/09	Execution of Grant Application by FTA (obligation)	Karen Meudt	Resolution Adopted 4/21/09
50-Metro	Upgrade Security Cameras @ Transfer points	Section 5307 FTA Grant	\$150,000		\$0	\$150,000	Formula Grant - Capital Assistance Urbanized Area apportionment	3/31/2009	09/30/10	Must be Capital project and obligated by 9/30/09	Execution of Grant Application by FTA (obligation)	Karen Meudt	Resolution Adopted 4/21/09
50-Metro	Acquire add'l Electronic display signs & license fee	Section 5307 FTA Grant	\$30,500		\$0	\$30,500	Formula Grant - Capital Assistance Urbanized Area apportionment	3/31/2009	09/30/10	Must be Capital project and obligated by 9/30/09	Execution of Grant Application by FTA (obligation)	Karen Meudt	Resolution Adopted 4/21/09
50-Metro	Ride Share van for City of Stoughton	Section 5307 FTA Grant	\$34,500		\$0	\$34,500	Formula Grant - Capital Assistance Urbanized Area apportionment	3/31/2009	09/30/10	Must be Capital project and obligated by 9/30/09	Execution of Grant Application by FTA (obligation)	Karen Meudt	Resolution Adopted 4/21/09
50-Metro	24 Hybrid Buses (in addition to 18 above)	FTA Transit Investments for Greenhouse Gas and Energy Reduction Grant (TIGGER)	\$12,720,000			\$12,720,000	Competitive Grant - FTA ARRA Discretionary Grant Program	5/22/2009		Must be Capital project and obligated by 9/30/09	Draft TIGGER Proposal to BOE	Chuck Kamp/Karen Meudt	
50-Metro	Upgrade Bus Garage & Storage Lighting	FTA Transit Investments for Greenhouse Gas and Energy Reduction Grant (TIGGER)	\$150,000			\$150,000	Competitive Grant - FTA ARRA Discretionary Grant Program	5/22/2009		Must be Capital project and obligated by 9/30/09	Draft TIGGER Proposal to BOE	Chuck Kamp/Karen Meudt	
Metro			\$22,615,534		\$0	\$22,615,534							

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Agency	Project Name	Funding Sources and Total Costs				Total Cost	Distribution Mechanism (Formula, Competitive Grant, etc.)	Timelines		Fed Program Limitations?	Next Required Steps	Agency Contact	Current Status
		Stimulus		Local				Application	Completion				
		Source	Dollars	Source	Dollars								
49-Housing	Capital Fund Program (see attachment)	federal/HUD	\$1,435,583		\$0	\$1,435,583	formula grant	3/3/2009	03/03/09	apply by 3/10/09	CDA Board Res 4-10-09	Agustin Olvera	Materials submitted to HUD for approval
Housing			\$1,435,583		\$0	\$1,435,583							
64 - Water	Fox Avenue, Keyes Avenue, and S. Prospect Ave Water Main Replacement	DNR Drinking Water Fund	\$472,820			\$472,820	Competitive Loan w/ grant component	4/30/2009	09/01/09		Project has been bid, awarded, and is under construction	Al Larson	Construction
64 - Water	S. Mills Street Water Main Replacement	DNR Drinking Water Fund	\$382,417			\$382,417	Competitive Loan w/ grant component	4/30/2009	09/01/09		Project has been bid, awarded, and is under construction	Al Larson	Construction
64 - Water	Chamberlain Avenue, Ash Street, Chestnut Street, and Joss Court Water Main Replacement	DNR Drinking Water Fund	\$260,220			\$260,220	Competitive Loan w/ grant component	4/30/2009	09/01/09		Project has been bid, awarded, and is under construction	Al Larson	Construction
Water			\$1,115,457		\$0	\$1,115,457							
53-Engineering	Cannonball Bike Trail, Phase 1: Path Capital City Trail to Greenway View	WIDOT Enhancement Funds	\$910,000	GO (13%)	\$130,000	\$1,040,000	Competitive grant for 100% of construction plus delivery costs. Local share is 100% of design	04/01/09	12/15/10	Has to let by let WIDOT	Contract with design consultant.	Larry Nelson	App. Submitted 3/31/09
53-Engineering	Cannonball Bike Trail, Phase 3: Bridge over Beltline Highway	WIDOT Enhancement Funds	\$1,928,000	GO (12%)	\$270,000	\$2,198,000	Competitive grant for 100% of construction plus delivery costs. Local share is 100% of design	04/01/09	12/15/10	Has to let by let WIDOT	Engineering met with WIDOT staff 3/4/2009. No technical problems on the Beltline.	Larry Nelson	App. Submitted 3/31/09
53-Engineering	Starkweather Bike Path (Aberg Avenue Pedestrian Bridge)	WIDOT Enhancement Funds	\$2,736,000	GO (3%)	\$412,000	\$3,148,000	Competitive Stimulus Grant capped at 00% of construction bid. Additional \$348,000 federal earmark expected to cover 80% of local cost. Net local cost \$84,000	Done	12/15/09	Has to let by let WIDOT	Need an agreement with the State. Finalize everything by April 7, 2009	Tony Fernandez	Stimulus grant approved. Earmark pending.
53-Engineering	Installation of Proprietary Stormwater Treatment Catchbasins (16) in the Capital Neighborhood	WDNR Clean Water Funds	\$640,000	GO (20%)	\$160,000	\$800,000	80% Loan / 20% Grant - Competitive					Greg Fries	
53-Engineering	STH 113 (Pennsylvania, Packers) First Street to International Lane	WIDOT	\$7,930,000	GO (10%)	\$395,000	\$8,325,000	Competitive. We included \$320,000 for improvements for pedestrian amenities by separate City Contract using GO Funding. We have also included the City share of the design cost estimated at \$75,000.	04/01/09	12/15/10	Has to let by let WIDOT	Request has been made to WIDOT. Not eligible for STP urban funds.	Rob Phillips	
53-Engineering	STH 113 (Packers, Northport) Manley St to Knutson Dr	WIDOT	\$9,430,000	GO (10%)	\$420,000	\$9,850,000	Competitive. We included \$320,000 for improvements for pedestrian amenities by separate City Contract using GO Funding. We have also included the City share of the design cost estimated at \$100,000.	04/01/09	12/15/10	Has to let by let WIDOT	Request has been made to WIDOT. Not eligible for STP urban funds.	Rob Phillips	
53-Engineering	CTH MS - University Ave (Segoe Road to Shorewood Blvd)	Federal	\$3,200,000		\$100,000	\$3,300,000	Competitive. Federal STP Urban. We included \$100,000 for design.	04/01/09	12/15/10	Has to let by let WIDOT	We will need a budget amendment to retain a consultant for the design. County wants the City to take the lead.	Larry Nelson	
53-Engineering	CTH S (Mineral Point Road) and Pleasant View Road Intersection and Pleasant View Road from CTH S to 0.5 miles South	Federal	\$2,930,000			\$2,930,000	Competitive. Federal STP Urban. Design is in progress.	04/01/09	12/15/10	Has to let by let WIDOT	Complete EA, Purchase ROW in tight time frame, Obtain property from UW Farms.	Rob Phillips	
53-Engineering	CTH M, Valley View and Pleasant View Intersection and Pleasant View Road from Valley View Road to 0.5 miles North	Federal	\$1,930,000			\$1,930,000	Competitive. Federal STP Urban. Design is in progress. This project will add to an existing project at the CTH M and Valley View intersection. Cost of that project is \$1,860,000 for a total cost of \$3,790,000.	04/01/09	12/15/10	Has to let by let WIDOT	Complete EA, Purchase ROW in tight time frame, Record University Research Park Plat.	Rob Phillips	
53-Engineering	Energy Efficiency and Renewable Energy Projects (see attachment)	EECBG or FEMA	\$1,000,000			\$1,000,000	See attachment for list of potential projects. (Note: Energy projects total \$2,380,000 in combination with Community Development weatherization projects of \$1,380,000, below.)					Jeanne Hoffman	
53-Engineering	Safe Route to Schools Project: Cesar Chavez Elementary School	WIDOT Enhancement Funds	\$460,000	Stormwater Utility - 2009 Budget	\$65,000	\$525,000	Project will be let by WIDOT	04/01/09	12/01/09	Has to be let by WIDOT	We shall need to amend the existing contract with Strand Associates. No budget amendment required.	Tony Fernandez	App. Submitted 3/31/09
Engineering			\$33,094,000		\$1,952,000	\$35,046,000							
60-Parks	Street and Park Tree Inventory	Fed-Forest Service through DNR	\$100,000		\$0	\$100,000	Competitive Through State	Done 2/19/2009				Kevin Briski	Application Completed
60-Parks	Hyperspectral & LiDAR Imaging of Urban Forest of Madison Metropolitan Area	Fed-Forest Service through DNR	\$250,000		\$0	\$250,000	Competitive Through State	Done 2/19/2009				Kevin Briski	Application Completed
Parks			\$350,000		\$0	\$350,000							

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Agency Projects Proposals

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		Funding Sources and Total Costs						Timelines					
Agency	Project Name	Stimulus		Local		Total Cost	Distribution Mechanism (Formula, Competitive Grant, etc.)	Application	Completion	Fed Program Limitations?	Next Required Steps	Agency Contact	Current Status
		Source	Dollars	Source	Dollars								
55-Fleet Serv	Replace fleet vehicles with hybrid vehicles	DNR/Energy Independence	\$1,000,000			\$1,000,000	DNR/Office of Energy Independence grant requests to EPA or DOE	4-3-09 Survey				Bill VandenBrook	
55-Fleet Serv	Emission Reduction		\$441,100			\$441,100	Competitive Grant					Bill VandenBrook	
Fleet Serv			\$1,441,100			\$0							
27-Comm Dev	Homeless Prevention and Rapid Rehousing Program	Emergency Shelter Grants	\$817,092		\$0	\$817,092	Direct to City	HUD guidelines have arrived		Traditional ESG requirements and focus	Council approval of local application process. RFP once guidelines are produced by HUD, CDBG Commission approval and \$ committed by July	Bill Clingan	Resolution for Introduction on 4/21/09
27-Comm Dev	Foreclosed Property	Neighborhood Stabilization Program	Unknown		\$0	Unknown	Application to HUD	Unknown		Same as current NSP for the most part	Council approval of local application process. Wait for application process, proceed with NSP format that was earlier utilized	Bill Clingan	
27-Comm Dev	Projects to be determined	Community Development Block Grant	\$534,096		\$0	\$534,096	Direct to City	HUD guidelines expected 4-10		Commit dollars within 120 days of approved HUD plan, must be CDBG eligible projects, stimulus focus	Council approval of local application process. Community input, staff assessment, CDBG Commission approval, Plan submitted to HUD, dollars committed within 120 days of plan approval	Bill Clingan	
27-Comm Dev	Weatherization/Energy Conservation/Employment	Energy Efficiency and Conservation Block Grant	\$1,380,000		\$0	\$1,380,000	Direct to City (Note: Energy projects total \$2,380,000 in combination with Engineering Energy projects of \$1,000,000, above)	To DOE 6- 25			Council approval of local application process. Develop specifics - detail effort, identify services to be purchased, RFP	Bill Clingan	
Comm Dev			\$2,731,188		\$0	\$2,731,188							
63-Streets	Diversion of Organic Wastes	Energy Efficiency and Conservation Block Grant	\$0		\$0	\$0	(Note: \$56,000 project moved to Energy Efficiency)						
Streets			\$0		\$0	\$0							
Other	Byrne JAG Grants	State-OJA			\$0	\$0	Formula Grant - To Dane County Narcotics Task Force	5/18/2009				Terri Genin	
Other	Byrne JAG Grants	State-OJA			\$0	\$0	Competitive Grant - To Dane County Narcotics Task Force	4/27/2009				Terri Genin	
Other	CTH D - Fish Hatchery Road (Beltline Highway to Wingra Drive)	Federal	\$2,590,000		\$100,000	\$2,690,000	Competitive. Federal STP Urban. We included \$100,000 for design.	04/01/09	12/15/10	Has to let by let WIDOT	We will need a budget amendment to retain a consultant for the design. County wants to take the lead.	Rob Phillips	
Other	Employment and Training Funding												
Other	Economic Development Projects	Economic Development Administration											
Other			\$2,590,000		\$100,000	\$2,690,000							
City Total			\$80,847,432		\$2,052,000	\$82,899,432							

City of Madison Stimulus Package - State Funded Components
Agency Projects Proposals

As of April 24, 12:25 p.m.

Agency	Project Name	Funding Sources and Total Costs				Total Cost	Distribution Mechanism (Formula, Competitive Grant, etc.)	Timelines		Fed Program Limitations?	Next Required Steps?	Agency Contact	Current Status
		Stimulus Source	Dollars	Local Source	Dollars			Application	Completion				
		Fed, State, etc.		G.O., TIF, etc.									
72-Fire	Community Fire Safety Evaluation	State Stabilization Fund	\$60,000			\$60,000	Grant-already approved by City Common Council	By Governor	n/a		Contact governor's office		
72-Fire	Special Needs Education (smoke alarms)	State Stabilization Fund	\$70,000			\$70,000	Grant						
Fire			\$130,000			\$130,000							
77-PHMDC	Community & Translational Research	HHS/CDC-DHS	\$171,927			\$171,927	Unknown: P & W Fund, Prevention and Wellness Strategies	Unknown	Unknown	Unknown	proto-proposal	Thomas Schlenker/Janel Heinrich	
77-PHMDC	Well Woman Expansion	HHS/CDC-DHS	\$272,105			\$272,105	Unknown: P & W Fund, Prevention and Wellness Strategies	Unknown	Unknown	Unknown	proto-proposal	Janel Heinrich	
77-PHMDC	WIC Expansion	Agriculture - USDA	\$205,000			\$205,000	USDA allocation. Special Supplemental Nutrition Program	Unknown	Unknown	Unknown	proto-proposal	Janel Heinrich/Karri Bartlett	
77-PHMDC	Community Mapping Technician	HHS/CDC-DHS	\$90,000			\$90,000	Competitive Grant. Workforce Training, Health Care Sector	Unknown	Unknown	Unknown	proto-proposal	Tommye Schneider	
77-PHMDC	Oral Health Initiative	HHS/CDC-DHS	\$154,936			\$154,936	Unknown:P & W Fund: Prevention and Wellness Strategies	Unknown	Unknown	Unknown	proto-proposal	Patricia Frazak/Ruby Dow	
77-PHMDC	ID Community Outreach	HHS/CDC-DHS	\$125,252			\$125,252	Unknown: P & W Fund, Infection Reduction Strategies	Unknown	Unknown	Unknown	proto-proposal	Patricia Frazak/Julie Halverson	
77-PHMDC	Enhanced Vaccination Programming	HHS/CDC-DHS	\$202,369			\$202,369	DHS formula allocation	Unknown	Unknown	Unknown	proto-proposal	Patricia Frazak/Cheryl Robinson	
77-PHMDC	Adult Vaccine Purchase	HHS/CDC-DHS	\$353,109			\$353,109	Unknown: P & W Fund, Infection Reduction Strategies	Unknown	Unknown	Unknown	proto-proposal	Patricia Frazak/Cheryl Robinson	
Health			\$1,574,698			\$1,574,698							
64 - Water	Fox Avenue, Keyes Avenue, and S. Prospect Ave Water Main Replacement	DNR Drinking Water Fund	\$472,820			\$472,820	Competitive Loan w/ grant component	4/30/2009	09/01/09		Project has been bid, awarded, and is under construction	Al Larson	Construction
64 - Water	S. Mills Street Water Main Replacement	DNR Drinking Water Fund	\$382,417			\$382,417	Competitive Loan w/ grant component	4/30/2009	09/01/09		Project has been bid, awarded, and is under construction	Al Larson	Construction
64 - Water	Chamberlain Avenue, Ash Street, Chestnut Street, and Joss Court Water Main Replacement	DNR Drinking Water Fund	\$260,220			\$260,220	Competitive Loan w/ grant component	4/30/2009	09/01/09		Project has been bid, awarded, and is under construction	Al Larson	Construction
Water			\$1,115,457			\$1,115,457							
53-Engineering	Cannonball Bike Trail, Phase 1: Path Capital City Trail to Greenway View	WIDOT Enhancement Funds	\$910,000	GO (13%)	\$130,000	\$1,040,000	Competitive grant for 100% of construction plus delivery costs. Local share is 100% of design	04/01/09	12/15/10	Has to let by let WIDOT	Contract with design consultant.	Larry Nelson	App. Submitted 3/31/09
53-Engineering	Cannonball Bike Trail, Phase 3: Bridge over Beltline Highway	WIDOT Enhancement Funds	\$1,928,000	GO (12%)	\$270,000	\$2,198,000	Competitive grant for 100% of construction plus delivery costs. Local share is 100% of design	04/01/09	12/15/10	Has to let by let WIDOT	Engineering met with WIDOT staff 3/4/2009. No technical problems on the Beltline.	Larry Nelson	App. Submitted 3/31/09
53-Engineering	Starkweather Bike Path (Aberg Avenue Pedestrian Bridge)	WIDOT Enhancement Funds	\$2,736,000	GO (3%)	\$412,000	\$3,148,000	Competitive Stimulus Grant capped at 00% of construction bid. Additional \$348,000 federal earmark expected to cover 80% of local cost. Net local cost \$84,000	Done	12/15/09	Has to let by let WIDOT	Need an agreement with the State. Finalize everything by April 7, 2009	Tony Fernandez	Stimulus grant approved. Earmark pending.
53-Engineering	Installation of Proprietary Stormwater Treatment Catchbasins (16) in the Capital Neighborhood	WDNR Clean Water Funds	\$640,000	GO (20%)	\$160,000	\$800,000	80% Loan / 20% Grant - Competitive					Greg Fries	
53-Engineering	STH 113 (Pennsylvania, Packers) First Street to International Lane	WIDOT	\$7,930,000	GO (10%)	\$395,000	\$8,325,000	Competitive. We included \$320,000 for improvements for pedestrian amenities by separate City Contract using GO Funding. We have also included the City share of the design cost estimated at \$75,000.	04/01/09	12/15/10	Has to let by let WIDOT	Request has been made to WIDOT. Not eligible for STP urban funds.	Rob Phillips	

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Agency	Project Name	Funding Sources and Total Costs				Total Cost	Distribution Mechanism (Formula, Competitive Grant, etc.)	Timelines		Fed Program Limitations?	Next Required Steps?	Agency Contact	Current Status
		Stimulus		Local				Application	Completion				
		Source	Dollars	Source	Dollars								
53-Engineering	STH 113 (Packers, Northport) Manley St to Knutson Dr	WIDOT	\$9,430,000	GO (10%)	\$420,000	\$9,850,000	Competitive. We included \$320,000 for improvements for pedestrian amenities by separate City Contract using GO Funding. We have also included the City share of the design cost estimated at \$100,000.	04/01/09	12/15/10	Has to let by let WIDOT	Request has been made to WIDOT. Not eligible for STP urban funds.	Rob Phillips	
53-Engineering	CTH MS - University Ave (Segoe Road to Shorewood Blvd)	Federal	\$3,200,000		\$100,000	\$3,300,000	Competitive. Federal STP Urban. We included \$100,000 for design.	04/01/09	12/15/10	Has to let by let WIDOT	We will need a budget amendment to retain a consultant for the design. County wants the City to take the lead.	Larry Nelson	
53-Engineering	CTH S (Mineral Point Road) and Pleasant View Road Intersection and Pleasant View Road from CTH S to 0.5 miles South	Federal	\$2,930,000			\$2,930,000	Competitive. Federal STP Urban. Design is in progress.	04/01/09	12/15/10	Has to let by let WIDOT	Complete EA, Purchase ROW in tight time frame, Obtain property from UW Farms.	Rob Phillips	
53-Engineering	CTH M, Valley View and Pleasant View Intersection and Pleasant View Road from Valley View Road to 0.5 miles North	Federal	\$1,930,000			\$1,930,000	Competitive. Federal STP Urban. Design is in progress. This project will add to an existing project at the CTH M and Valley View intersection. Cost of that project is \$1,860,000 for a total cost of \$3,790,000.	04/01/09	12/15/10	Has to let by let WIDOT	Complete EA, Purchase ROW in tight time frame, Record University Research Park Plat.	Rob Phillips	
53-Engineering	Safe Route to Schools Project:Cesar Chavez Elementary School	WIDOT Enhancement Funds	\$460,000	Stormwater Utility - 2009 Budget	\$65,000	\$525,000	Project will be let by WIDOT	04/01/09	12/01/09	Has to be let by WIDOT	We shall need to amend the existing contract with Strand Associates. No budget amendment required.	Tony Fernandez	App. Submitted 3/31/09
Engineering			\$32,094,000		\$1,952,000	\$34,046,000							

City of Madison Stimulus Package - State Funded Components
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		Stimulus Source	Dollars	Local Source	Dollars			Application	Completion				
		Fed, State, etc.		G.O., TIF, etc.									
60-Parks	Street and Park Tree Inventory	Fed-Forest Service through DNR	\$100,000		\$0	\$100,000	Competitive Through State	Done 2/19/2009				Kevin Briski	Application Completed
60-Parks	Hyperspectral & LiDAR Imaging of Urban Forest of Madison Metropolitan Area	Fed-Forest Service through DNR	\$250,000		\$0	\$250,000	Competitive Through State	Done 2/19/2009				Kevin Briski	Application Completed
Parks			\$350,000		\$0	\$350,000							
55-Fleet Serv	Replace fleet vehicles with hybrid vehicles	DNR/Energy Independence	\$1,000,000			\$1,000,000	DNR/Office of Energy Independence grant requests to EPA or DOE	4-3-09 Survey					
Fleet Serv			\$1,000,000		\$0	\$1,000,000							
63-Streets	Diversion of Organic Wastes	Energy Efficiency and Conservation Block Grant				\$0	(Moved to Energy Efficiency)						
Streets			\$0		\$0	\$0							
Other	Byrne JAG Grants	State-OJA				\$0	Formula Grant - To Dane County Narcotics Task Force	5/18/2009				Terri Genin	
Other	Byrne JAG Grants	State-OJA				\$0	Competitive Grant - To Dane County Narcotics Task Force	4/27/2009				Terri Genin	
Other	CTH D - Fish Hatchery Road (Beltline Highway to Wingra Drive)	Federal	\$2,590,000		\$100,000	\$2,690,000	Competitive. Federal STP Urban. We included \$100,000 for design.	04/01/09	12/15/10	Has to let by let WIDOT	We will need a budget amendment to retain a consultant for the design. County wants to take the lead.	Rob Phillips	
Other	Employment and Training Funding												
Other	Economic Development Projects	Economic Development Administration											
Other			\$2,590,000		\$100,000	\$2,690,000							
City Total			\$38,854,155		\$2,052,000	\$40,906,155							

Energy Efficiency Detail

As of April 24, 12:25 p.m.

		Funding Sources and Total Costs						Timelines				
		Stimulus	Local									
Agency	Project Name	Source	Dollars	Source	Dollars	Total Cost	Distribution Mechanism (Formula, Competitive Grant, etc.)	Application	Completion	Fed Program Limitations?	Next Required Steps?	Agency Contact
		Fed, State, etc.		G.O., TIF, etc.								
53-Engineering	Fleet Services - Lighting Replacement Replace lighting throughout facility with energy efficient lights with occupancy sensors. Estimated payback of 5 years.	EECBG	\$150,000			\$150,000	Formula	06/25/09	36 months	PW project	Need to Submit a EECS (Energy Efficiency Conservation Strategy)	Jeanne Hoffman
53-Engineering	Traffic Engineering - Sayles Street - Lighting Replacement. Replace lighting throughout facility with energy efficient lights with occupancy sensors. Estimated payback of 5 years	EECBG	\$50,000			\$50,000	Formula	06/25/09	36 months	PW project	Need to Submit a EECS (Energy Efficiency Conservation Strategy)	Jeanne Hoffman
53-Engineering	Fire Station #4 and #7 - Lighting Replacement. Replace lighting throughout facility with energy efficient lights with occupancy sensors. Estimated payback of 5 years	EECBG	\$100,000			\$100,000	Formula	06/25/09	36 months	PW project	Need to Submit a EECS (Energy Efficiency Conservation Strategy)	Jeanne Hoffman
53-Engineering	South Madison Library - Green Features. Could include additional insulation, energy efficient lighting, and heat recovery. Estimated payback of 2-10 years depending on element. Other funding is private fundraising.	EECBG	\$100,000	\$2,950,000 G.O.; \$450,000 Fundraising	\$3,400,000	\$3,500,000	Formula	06/25/09	36 months	PW project	Need to Submit a EECS (Energy Efficiency Conservation Strategy)	Jeanne Hoffman
53-Engineering	Streets West-Badger - Solar PV. Install solar PV at Streets West, which has a new roof and an excellent solar window. Estimated payback of 12-15 years.	EECBG	\$200,000			\$200,000	Formula	06/25/09	36 months	PW project	Need to Submit a EECS (Energy Efficiency Conservation Strategy)	Jeanne Hoffman
53-Engineering	Traffic Engineering - Sayles Street - Window Replacement. Replace windows throughout facility with Energy Efficient windows. Estimated payback of 8 years	EECBG	\$50,000			\$50,000	Formula	06/25/09	36 months	PW project	Need to Submit a EECS (Energy Efficiency Conservation Strategy)	Jeanne Hoffman
53-Engineering	Streets East-Sycamore - Industrial Fans. Install fans to destratify air to save heating energy. Estimated payback is 10 years.	EECBG	\$90,000			\$90,000	Formula	06/25/09	36 months	PW project	Need to Submit a EECS (Energy Efficiency Conservation Strategy)	Jeanne Hoffman
53-Engineering	Engineering Services Building - Air Curtain. Install air barrier for overhead doors to keep warm air in	EECBG	\$30,000			\$30,000	Formula	06/25/09	36 months	Contract	Need to Submit a EECS (Energy Efficiency Conservation Strategy)	Jeanne Hoffman
53-Engineering	Diversion of Organic Wastes	EECBG	\$56,000			\$56,000	Formula	06/25/09	36 months	Purchase containers	Need to Submit a EECS (Energy Efficiency Conservation Strategy)	George Dreckmann
53-Engineering	Olbrich Gardens Lighting Replacement Project	EECBG	TBD			TBD	Formula	06/25/09	36 months	PW project	Need to Submit a EECS (Energy Efficiency Conservation Strategy)	Jeanne Hoffman
53-Engineering	Summit Maintenance Facility Lighting Replacement Project	EECBG	TBD			TBD	Formula	06/25/09	36 months	PW project	Need to Submit a EECS (Energy Efficiency Conservation Strategy)	Jeanne Hoffman
53-Engineering	Forest Hill Cemetery - Lighting and HVAC Replacement	EECBG	TBD			TBD	Formula	06/25/09	36 months	PW project	Need to Submit a EECS (Energy Efficiency Conservation Strategy)	Jeanne Hoffman
53-Engineering	Park Shelters - Lighting Replacement Project	EECBG	TBD			TBD	Formula	06/25/09	36 months	PW project	Need to Submit a EECS (Energy Efficiency Conservation Strategy)	Jeanne Hoffman
Subtotal			\$826,000									

Agency	Project Name	Fed, State, etc.	G.O., TIF, etc.	Total Cost	Distribution Mechanism (Formula, Competitive Grant, etc.)	Application	Completion	Fed Program Limitations?	Next Required Steps?	Agency Contact
53-Engineering	Fire Station #3 - Roof Insulation. Increase the amount of insulation in the roof, which will reduce heating and cooling load. Estimated payback of 5 years.	FEMA	\$20,000	\$20,000	TBD	TBD	TBD	Contract	Need information from FEMA	Jeanne Hoffman
53-Engineering	Fire Station Air Sealing/Insulation at #4, #6, #7, #8, #10. Estimated payback between 5-10 years depending on condition of building	FEMA	\$75,000	\$75,000	TBD	TBD	TBD	PW project	Need information from FEMA	Jeanne Hoffman
53-Engineering	Fire Station #5 - Boiler Replacement. Replace boiler with new boiler that can modulate during spring and fall. Current boiler is old. Estimated payback 10 years.	FEMA	\$50,000	\$50,000	TBD	TBD	TBD	PW project	Need information from FEMA	Jeanne Hoffman
53-Engineering	Fire Stations #3 and #5 - Window Replacement - Replace windows throughout facility with Energy Efficient windows. Estimated payback of 8 years.	FEMA	\$100,000	\$100,000	TBD	TBD	TBD	PW project	Need information from FEMA	Jeanne Hoffman
53-Engineering	Fire Station #9 - Boiler Replacement. Replace boiler with new boiler that can modulate during spring and fall. Add HVAC Controls. Estimated payback 10 years.	FEMA	\$50,000	\$50,000	TBD	TBD	TBD	PW project	Need information from FEMA	Jeanne Hoffman
Subtotal			\$295,000							
TOTAL			\$1,121,000							

Housing Detail

ARRA Capital Program Funding CDA Low-Rent Public Housing Projects

	Project	Cost Estimates	Priority	Notes
1	<u>Sidewalks all sites</u> Sidewalk sections that are uneven and pose tripping hazards will need to be replaced or ground down to correct condition	\$ 150,000	1	Through City Contract
2	<u>Steps and Terraces at Turbot</u> Steps and Terraces at Turbot Ave. in need of replacement	\$ 60,000	1	Plans and Specifications are ready
3	<u>Gay Braxton Roofs</u> Roofs on 7 buildings comprising complex will need tear off and replacement	\$ 90,000	2	Plans and Specifications are ready
4	<u>Doncaster Roof and Repair</u> tear off and replace roof	\$ 35,000	2	Plans and Specifications are ready
5	<u>Brittingham Roof</u> High-rise building needs rubber roof membrane tear off and replaced	\$ 250,000	2	Plans and Specifications are ready
6	<u>Boiler Replacement Brittingham</u> Replace existing boilers with high efficiency boilers	\$ 120,000	2	Plans and Specifications need to be prepared

Housing Detail

**ARRA Capital Program Funding
CDA Low-Rent Public Housing Projects**

7	<u>Boiler Replacement Romnes</u> Replace existing boilers with high efficiency boilers	\$ 120,000	2	Plans and Specifications need to be prepared
8	<u>Brittingham Facade, Landscape, Parking Improvements, Interior Paint</u> The large front patio entryway needs replacement, landscaping and parking lots need replacement and all interior hallways need repainting	\$ 300,000	3	Plans and Specifications need to be prepared
9	<u>Parking Lot Replacement Gay Braxton Apartments</u> parking lot has deteriorated and need replacement	\$ 80,000	3	Plans and Specifications need to be prepared
10	<u>Parking Lot Replacement at Capital Ave.</u> Parking Lot has deteriorated and needs replacement	\$ 30,000	3	Plans and Specifications need to be prepared
11	<u>Exterior Lighting, Play equipment, landscaping @ Williamson St.</u> Lighting to improve security, replace play equipment and landscaping	\$ 60,000	4	Plans and Specifications need to be prepared
12	<u>Utility Repairs/Upgrades at Baird Fisher Apts.</u> burying utilities would improve curb appeal	\$ 80,000	4	Plans and Specifications need to be prepared
13	<u>A+E</u>	\$ 25,000		To be solicited
		\$ 1,400,000		

**U. S. Environmental Protection Agency
Applicant Fleet Description Spreadsheet**



Section 1: Company and Project Manager Information

Organization Name	First Name	LastName	JobTitle	Address	City	State	EmailAddress	ZipCode	OfficePhone	OfficePhoneExt
City of Madison	Bill	Vanden Brook	Fleet Manager	200 N. First St.	Madison	WI	bvandenbrook@cityofmadison.com	53704	246-4546	

Section 2: Project Information

ProjectName	Entity	TargetFleet	Number of Vehicles	City	County	State	Region	Funding Amount Requested	Additional Funding Source	Additional Funding Amount
Idle Reduction	City Of Madison	Refuse collection	50	Madison	Dane	WI		\$15,000		
Idle Reduction	City Of Madison	Dump Trk general haul	48	Madison	Dane	WI		\$14,000		
Idle Reduction	City Of Madison	Air Sweeper	1	Madison	Dane	WI		\$300.00		
Idle Reduction	City Of Madison	Semi Tractors	4	Madison	Dane	WI		\$1,200.00		
Idle Reduction	City Of Madison	Asphalt patch	2	Madison	Dane	WI		\$600.00		
APU's	City Of Madison	Refuse collection	12	Madison	Dane	WI		\$180,000.00		
Dedicated fuel tanks	City Of Madison	Off-Road	150	Madison	Dane	WI		\$200,000.00		
Bio-Diesel	City Of Madison	All diesel units	447	Madison	Dane	WI		\$30,000.00		

Section 3: Vehicle Information:

Idle Reduction

VehicleType	Vehicle Class	VehicleCount	Engine Make	Engine Model	Engine Model Year	Retrofit Year	Technology	Annual Miles	Horsepower	UsageRate Hours
On Highway	Truck, Asphalt Patching	2	CUMMINS	ISB	2006		IDLE REDUCTION		215	
On Highway	Truck, Compactor, Rear Loading	6	CUMMINS	ISC	2002		IDLE REDUCTION		260	1250
On Highway	Truck, Compactor, Rear Loading	3	CUMMINS	ISC	2003		IDLE REDUCTION		260	1250
On Highway	Truck, Compactor, Rear Loading	7	CUMMINS	ISC	2005		IDLE REDUCTION		260	1250
On Highway	Truck, Compactor, Rear Loading	2	CUMMINS	ISC	2007		IDLE REDUCTION		260	1250
On Highway	Truck, Compactor, Side Loading, Articulated	5	CAT	C9	2005		IDLE REDUCTION		335	1400
On Highway	Truck, Compactor, Side Loading, Articulated	1	CUMMINS	ISL	2005		IDLE REDUCTION		330	1400
On Highway	Truck, Compactor, Side Loading, Articulated	2	CUMMINS	ISM	2005		IDLE REDUCTION		320	1400
On Highway	Truck, Compactor, Side Loading, Articulated	3	CUMMINS	ISM	2006		IDLE REDUCTION		320	1400
On Highway	Truck, Compactor, Side Loading, Articulated	10	CUMMINS	ISM	2008		IDLE REDUCTION		320	1400
On Highway	Truck, Compactor, Side Loading, Articulated	11	CUMMINS	ISL	2007		IDLE REDUCTION		350	1400
On Highway	Truck, Container, Lift	1	CUMMINS	ISM	2007		IDLE REDUCTION		385	1700
On Highway	Truck, Dump, 10-11Cubic Yard	9	NAVISTAR	DT466HT	2005		IDLE REDUCTION	4900	300	
On Highway	Truck, Dump, 10-11Cubic Yard	1	NAVISTAR	DT466HT	2006		IDLE REDUCTION	4900	300	
On Highway	Truck, Dump, 10-11Cubic Yard	14	NAVISTAR	DT466E	2001		IDLE REDUCTION	4900	250	