

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

As of July 10, 9:54 a.m.

Line #	Funding Sources and Total Costs						Distribution Mechanism (Formula, Competitive Grant, etc.)	Timelines		Fed Program Limitations?	Next Required Steps	Agency Contact	Current Status	
	Agency	Project Name	Stimulus Source	Dollars	Local Source	Dollars		Application	Completion					
			Fed, State, etc.		G.O., TIF, etc.			Total Cost						
1	71-Police	COPS Hiring Recovery Program	Fed-COPS	\$4,566,060		\$0	\$4,566,060	Competitive Grant	4/14/2009			Terri Genin		
2	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		
3	71-Police	Byrne JAG Grants	Fed-BJA	\$276,744		\$0	\$276,744	Competitive Grant	4/27/2009			Terri Genin		
4	Police			\$5,546,616		\$0	\$5,546,616							
5	72-Fire	Rebuild-Mod Station #2	Homeland Security	\$5,000,000			\$5,000,000	FEMA GRANT	Unknown		Federal Implementation	Language to be completed 7/10/09	Nothing on FEMA SITE	
6	72-Fire	Admin Building addition	Homeland Security	\$3,500,000			\$3,500,000	FEMA GRANT	Unknown		Federal Implementation		Nothing on FEMA SITE	
7	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		
8	72-Fire	Special Needs Education (smoke alarms)	State Stabilization Fund	\$70,000			\$70,000	Grant	By Governor	n/a		Contact governor's office		
9	Fire			\$8,630,000		\$0	\$8,630,000							
10	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	
11	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	
12	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	
13	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	
14	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	
15	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	
16	77-PHMDC	Enhanced Vaccination Programming	HHS/CDC-DHS	\$202,369			\$202,369	DHS formula allocation	Unknown	Unknown	Unknown	proto-proposal	Patricia Frazak/Cheryl Robinson	
17	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	
18	Health			\$1,574,698		\$0	\$1,574,698							
19	50-Metro	16 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	Issue PO to Gillig for buses and receive buses in 2010	Karen Meudt	Grants Obligated, Executed - 7/1/09
20	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	Issue PO to Illinois Bus and receive buses in 2009	Karen Meudt	Grants Obligated, Executed - 7/1/09
21	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	Project Manager to process specs and scope of work for the RFP	Karen Meudt	Grants Obligated, Executed - 7/1/09
22	50-Metro	Acquire additional 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	Project Manager to process specs and scope of work for the RFP	Karen Meudt	Grants Obligated, Executed - 7/1/09
23	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	Execute contract between the City of Madison and the City of Stoughton	Karen Meudt	Grants Obligated, Executed - 7/1/09
24	50-Metro	24 Hybrid Buses (in addition to buses 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	Receipt of Application results from FTA	Chuck Kamp/Karen Meudt	
25	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	Receipt of Application results from FTA	Chuck Kamp/Karen Meudt	

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	Stimulus		Local		Total Cost	Distribution Mechanism (Formula, Competitive Grant, etc.)	Timelines		Fed Program Limitations?	Next Required Steps	Agency Contact	Current Status	
	Source	Dollars	Source	Dollars			Application	Completion					
Agency	Project Name	Fed, State, etc.		G.O., TIF, etc.									
26	Metro		\$22,615,534		\$0	\$22,615,534							
27	49-Housing	Capital Fund Program (see attachment)	federal/HUD		\$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	Contracts begin in July
28	Housing		\$1,435,583		\$0	\$1,435,583							
29	64 - Water	Fox Avenue, Keyes Avenue, and S. Prospect Ave Water Main Replacement	DNR Drinking Water Fund		\$0	\$0	Competitive Loan w/ grant component	4/30/2009	09/01/09	Priority not high enough for funding	Project has been bid, awarded, and is under construction	Al Larson	Priority not high enough for funding
30	64 - Water	S. Mills Street Water Main Replacement	DNR Drinking Water Fund		\$0	\$0	Competitive Loan w/ grant component	4/30/2009	09/01/09	Priority not high enough for funding	Project has been bid, awarded, and is under construction	Al Larson	Priority not high enough for funding
31	64 - Water	Chamberlain Avenue, Ash Street, Chestnut Street, and Joss Court Water Main Replacement	DNR Drinking Water Fund		\$0	\$0	Competitive Loan w/ grant component	4/30/2009	09/01/09	Priority not high enough for funding	Project has been bid, awarded, and is under construction	Al Larson	Priority not high enough for funding
32	Water		\$0		\$0	\$0							
33	53-Engineering	Cannonball Bike Trail, Phase 1: Path Capital City Trail to Greenway View	WIDOT Enhancement Funds		\$0	\$0	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	Not Funded
34	53-Engineering	Cannonball Bike Trail, Phase 3: Bridge over Beltline Highway	WIDOT Enhancement Funds		\$0	\$0	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	Not Funded
35	53-Engineering	Starkweather Bike Path (Aberg Avenue Pedestrian Bridge)	WIDOT Enhancement Funds	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	Approved
36	53-Engineering	Installation of Proprietary Stormwater Treatment Catchbasins (16) in the Capital Neighborhood	WDNR Clean Water Funds	GO (20%)	\$160,000	\$800,000	80% Loan / 20% Grant - Competitive					Greg Fries	
37	53-Engineering	STH 113 (Pennsylvania, Packers) First Street to International Lane	WIDOT	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 WDOT. Not eligible for STP urban funds.	Rob Phillips	
38	53-Engineering	STH 113 (Packers, Northport) Manley St to Knutson Dr	WIDOT	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 WDOT. Not eligible for STP urban funds.	Rob Phillips	
39	53-Engineering	CTH MS - University Ave (Segoe Road to Shorewood Blvd)	Federal		\$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	Approved
40	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	Approved
41	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	Approved
42	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	
43	53-Engineering	Safe Route to Schools Project: Cesar Chavez Elementary School	WIDOT Enhancement Funds	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
44	53-Engineering	Solar Market Transformation Grant	DOE	50% local match can be in-kind support	\$1,000,000	\$2,000,000	Competitive. Funding only for the 25 Cities that are Solar American Cities	07/30/09	07/30/11			Jeanne Hoffman	
45	53-Engineering	Climate Change Showcase	EPA		\$500,000	\$500,000	Competitive. Looking to apply for Mpowering Madison Campaign					Jeanne Hoffman	
46	Engineering				\$31,756,000	\$2,552,000	\$34,308,000						
47	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

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			Stimulus		Local				Application	Completion				
			Source	Dollars	Source	Dollars								
48	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	
49	Parks			\$350,000		\$0	\$350,000							
50	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		Application completed	Bill VandenBrook	Approval Expected in August	
51	55-Fleet Serv	Emission Reduction		\$0			\$0	Competitive Grant				Bill VandenBrook	Not Funded	
52	Fleet Serv			\$1,000,000		\$0	\$1,000,000							
53	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	Bill Clingan	Resolution for Introduction on 4/21/09	
54	27-Comm Dev	Foreclosed Property	Neighborhood Stabilization Program	Unknown		\$0	Unknown	Application to HUD	Unknown		Same as current NSP for the most part	Bill Clingan		
55	27-Comm Dev	Projects to be determined	Community Development Block Grant	\$534,096		\$0	\$534,096	Direct to City	Due date 6-5	RFP's have been sent out	Commit dollars within 120 days of approved HUD plan, must be CDBG eligible projects, stimulus focus	Bill Clingan	RFP's have been sent out	
56	27-Comm Dev	Weatherization/Energy Conservation/Employment	Energy Efficiency and Conservation Block Grant	\$1,380,000			\$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		
57	Comm Dev			\$2,731,188		\$0	\$2,731,188							
58	63-Streets	Diversion of Organic Wastes	Energy Efficiency and Conservation Block Grant	\$0			\$0	(Note: \$56,000 project moved to Energy Efficiency)						
59	Streets			\$0		\$0	\$0							
60	Other	Byrne JAG Grants	State-OJA			\$0	\$0	Formula Grant - To Dane County Narcotics Task Force	5/18/2009			Terri Genin		
61	Other	Byrne JAG Grants	State-OJA			\$0	\$0	Competitive Grant - To Dane County Narcotics Task Force	4/27/2009			Terri Genin		
62	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	Rob Phillips	We will need a budget amendment to retain a consultant for the design. County wants to take the lead.	
63	Other	Employment and Training Funding												
64	Other	Economic Development Projects	Economic Development Administration											
65	Other	Fiber Ring	Broadband Technology Opportunities Program						9/1/2009		Proposal guidelines to be available by 6-30-09	Rich Beadles		
66	Other			\$2,590,000		\$100,000	\$2,690,000							
67														
68														
69														
70	City Total			\$78,229,619		\$2,652,000	\$80,881,619							

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

As of July 10, 9:54 a.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	\$0			\$0	Competitive Loan w/ grant component	4/30/2009	09/01/09	Priority not high enough for funding	Project has been bid, awarded, and is under construction	Al Larson	Priority not high enough for funding
64 - Water	S. Mills Street Water Main Replacement	DNR Drinking Water Fund	\$0			\$0	Competitive Loan w/ grant component	4/30/2009	09/01/09	Priority not high enough for funding	Project has been bid, awarded, and is under construction	Al Larson	Priority not high enough for funding
64 - Water	Chamberlain Avenue, Ash Street, Chestnut Street, and Joss Court Water Main Replacement	DNR Drinking Water Fund	\$0			\$0	Competitive Loan w/ grant component	4/30/2009	09/01/09	Priority not high enough for funding	Project has been bid, awarded, and is under construction	Al Larson	Priority not high enough for funding
Water			\$0			\$0							
53-Engineering	Cannonball Bike Trail, Phase 1: Path Capital City Trail to Greenway View	WIDOT Enhancement Funds	\$0			\$0	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	Not Funded
53-Engineering	Cannonball Bike Trail, Phase 3: Bridge over Beltline Highway	WIDOT Enhancement Funds	\$0			\$0	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	Not Funded
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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		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			\$29,256,000		\$1,552,000	\$30,808,000							

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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			\$34,900,698		\$1,652,000	\$36,552,698							

Energy Efficiency Detail

As of July 10, 9:54 a.m.

		Funding Sources and Total Costs						Timelines				
		Stimulus Source	Dollars	Local Source	Dollars	Total Cost						
Agency	Project Name	Fed, State, etc.		G.O., TIF, etc.			Distribution Mechanism (Formula, Competitive Grant, etc.)	Application	Completion	Fed Program Limitations?	Next Required Steps?	Agency Contact
53-Engineering	Fleet Services - Lighting Replacement Replace lighting throughout facility with energy efficient lights with occupancy sensors. ROR 48.8%, 134,398 kWh saved, 107 tons CO2 saved.	EECBG	\$194,500			\$194,500	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. ROR 37.5%, 87,595 kWh saved, 69.7 tons CO2 saved.	EECBG	\$156,350			\$156,350	Formula	06/25/09	36 months	PW project	Need to Submit a EECS (Energy Efficiency Conservation Strategy)	Jeanne Hoffman
53-Engineering	Fire Station #4, #7, #6, #10 - Lighting Replacement. Replace lighting throughout facility with energy efficient lights with occupancy sensors. ROR 43.1%-31.2%, 117,795 kWh saved, 95.8 tons CO2 saved.	EECBG	\$191,250			\$191,250	Formula	06/25/09	36 months	PW project	Need to Submit a EECS (Energy Efficiency Conservation Strategy)	Jeanne Hoffman
53-Engineering	South Madison Library - Lighting. Install energy efficient lighting throughout facility.	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	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 - Replace lighting throughout facility with energy efficient lights with occupancy sensors. ROR 139.7%, 175,499 kWh saved, 139.7 tons CO2 saved.	EECBG	\$233,700			\$233,700	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 - Replace lighting throughout facility with energy efficient lights with occupancy sensors. ROR 36.1%, 34,576 kWh saved, 27.5 CO2 tons saved	EECBG	\$54,950			\$54,950	Formula	06/25/09	36 months	PW project	Need to Submit a EECS (Energy Efficiency Conservation Strategy)	Jeanne Hoffman
53-Engineering	LED Street Lights - 24,000 kwh savings; 26.6 tons of CO2 prevented	EECBG	\$100,000			\$100,000	Formula	06/25/09	36 months	PW project	Need to Submit a EECS (Energy Efficiency Conservation Strategy)	Jeanne Hoffman
Subtotal			\$1,086,750									

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			\$1,381,750									

Housing Detail

ARRA Capital Program Funding CDA Low-Rent Public Housing Projects

Location	Project	Cost Estimates	Notes
HA wide	A&E	\$ 71,779	
3-1 (Scattered Site)	site work	\$ 182,500	
	landscape		
	sidewalks		
	utility upgrade	\$ 100,000	
	soffit replace	\$ 74,451	
3-4(Romnes)	boiler replace	\$ 130,000	
3-6(Brittingham)	site work	\$ 118,390	
	landscape		
	sidewalks		
	boiler replace	\$ 147,713	
	Ext Bldg		
	Façade Improvements	\$ 150,000	
	Roof replace	\$ 230,000	
3-7 (Scattered Site)	Paint, Tuckpoint	\$ 70,000	
3-13 (Scattered Site)	Roof Replace	\$ 120,750	
	kitchen remodel	\$ 40,000	
	Total	\$ 1,435,583	