

FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM (2013-2017)

*Sub Project Number	Project Description	**Project Funding Source	Project Funding Secured	Project Funding Deadline	2013 Projected Budget	2014		2015		2016		2017		TOTAL PROJECTED BUDGET	TOTAL BOND AMOUNT
						Projected Budget	Bond Amount	Projected Budget	Bond Amount	Projected Budget	Bond Amount	Projected Budget	Bond Amount		
DEPARTMENT OF TRANSPORTATION (MCDOT)															
1	1	S. 76th St. Intersect. w/Edgerton & Layton Ave.-2160-15-00	HSIP	Yes	2014	112,000	11,200	0	0	0	0	0	0	112,000	11,200
	2	S. 76th St. Intersect. w/Edgerton & Layton Ave.-2160-15-70	HSIP	Yes	2014	0	0	693,000	69,300	0	0	0	0	693,000	69,300
2	1	Pedestrian Countdown Signal Heads, 49 Various Locations-2967-16-00	HSIP	Yes	2015	60,000	6,000	0	0	0	0	0	0	60,000	6,000
	2	Pedestrian Countdown Signal Heads, 49 Various Locations-2967-16-70	HSIP	Yes	2015	375,000	37,500	0	0	0	0	0	0	375,000	37,500
3	1	CTH Y-Layton Ave. Intersection w/S. 60th St.-2070-09-00	HSIP	Yes	2015	98,000	9,800	98,000	9,800	0	0	0	0	196,000	19,600
	2	CTH Y-Layton Ave. Intersection w/S. 60th St.-2070-09-70	HSIP	Yes	2015	0	0	0	0	668,000	66,800	0	0	668,000	66,800
	Total WH001					645,000	64,500	791,000	79,100	668,000	66,800	0	0	2,104,000	210,400
4	1	Inter-jurisdictional Traffic System CMAQ-1693-32-06	CMAQ	Yes	2012	0	0	0	0	0	0	0	0	0	0
	2	Inter-jurisdictional Traffic System CMAQ-1693-06-76	CMAQ	Yes	2012	500,000	139,064	0	0	0	0	0	0	500,000	139,064
5	1	Traffic Signal Optimization-1693-36-01	CMAQ	Yes	2014	316,216	63,243	0	0	0	0	0	0	316,216	63,243
	Total WH002					816,216	202,307	0	0	0	0	0	0	816,216	202,307
6	1	Reconst. Mill Rd. 43rd St. to Teutonia Ave.-2216-01-00	STP	Yes	2015	377,275	75,455	377,275	75,455	0	0	0	0	754,550	150,910
	2	Reconst. Mill Rd. 43rd St. to Teutonia Ave.-2216-01-70	STP	No	2015	0	0	0	0	5,500,000	1,100,000	0	0	5,500,000	1,100,000
	3	Reconst. Mill Rd. 43rd St. to Teutonia Ave.-2216-01-20	STP	Yes	2015	0	0	375,000	75,000	0	0	0	0	375,000	75,000
7	1	Reconst. 13th: Drexel to Rawson	STP	No		0	0	300,000	60,000	300,000	60,000	0	0	600,000	120,000
	2	Reconst. 13th: Drexel to Rawson	STP	No		0	0	0	0	0	0	4,000,000	800,000	4,000,000	800,000
	3	Reconst. 13th: Drexel to Rawson	STP	No		0	0	0	0	500,000	100,000	0	0	500,000	100,000
8	1	S.76th St. - Puetz to Imperial-2160-10-00	STP	Yes	2017	200,000	50,000	128,900	29,100	0	0	0	0	328,900	79,100
	2	S.76th St. - Puetz to Imperial-2160-10-70	STP	Yes	2017	0	0	3,609,316	783	0	0	0	0	3,609,316	783
	3	S.76th St. - Puetz to Imperial-2160-10-20	STP	Yes	2017	429,200	74,800	0	0	0	0	0	0	429,200	74,800
9	1	Old Loomis Rd- Warwick to Rawson & 76th to Hollow Ln.-WH010191	CHIP	Pending	Pending	0	0	38,500	29,000	0	0	0	0	38,500	29,000
	2	Old Loomis Rd- Warwick to Rawson & 76th to Hollow Ln.-WH010192	CHIP	Pending	Pending	0	0	0	0	580,000	316,056	0	0	580,000	316,056
10	1	W. St. Martins Rd. - S. North Cape Rd. to S. Lovers Lane Rd.-WH010211	CHIP	Pending	Pending	0	0	71,500	56,000	0	0	0	0	71,500	56,000
	2	W. St. Martins Rd. - S. North Cape Rd. to S. Lovers Lane Rd.-WH010212	CHIP	Pending	Pending	0	0	0	0	1,100,000	619,818	0	0	1,100,000	619,818
11	1	Reconst. 13th: Puetz to Drexel	STP	No		0	0	200,000	40,000	200,000	40,000	200,000	40,000	600,000	120,000
	2	Reconst. 13th: Puetz to Drexel	STP	No		0	0	0	0	0	0	4,000,000	800,000	4,000,000	800,000
	3	Reconst. 13th: Puetz to Drexel	STP	No		0	0	0	0	0	0	500,000	100,000	500,000	100,000
	Total WH010					1,006,475	200,255	5,100,491	365,338	8,180,000	2,235,874	4,700,000	940,000	22,986,966	4,541,467
12	1	S. 68th St. - W. Ryan Rd. to House of Corrections-WH020121	CHIP	Yes	2015	30,000	22,500	0	0	0	0	0	0	30,000	22,500
	2	S. 68th St. - W. Ryan Rd. to House of Corrections-WH020122	CHIP	Yes	2015	0	0	580,000	395,426	0	0	0	0	580,000	395,426
13	1	S. North Cape Rd.- Hi-View Dr. to S. Carroll Cir.-WH020151	CHIP	Yes	2015	90,000	67,500	0	0	0	0	0	0	90,000	67,500
	2	S. North Cape Rd.- Hi-View Dr. to W. Forest Home Ave.-WH020152	CHIP	Yes	2015	0	0	1,500,000	946,280	0	0	0	0	1,500,000	946,280
14	1	E. Layton Ave. - S. Howell Ave. to S. Pennsylvania Ave.-WH020161	CHIP	No		0	0	90,000	70,000	90,000	70,000	0	0	180,000	140,000
	2	E. Layton Ave. - S. Howell Ave. to S. Pennsylvania Ave.-WH020162	CHIP	No		0	0	0	0	1,800,000	1,000,000	0	0	1,800,000	1,000,000

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DEPARTMENT OF TRANSPORTATION (MCDOT)																
15	1	W. Layton Ave. - S. 76th St. to S. 60th St.-WH020171	CHIP	No	0	0	80,000	60,000	80,000	60,000	0	0	0	0	160,000	120,000
	2	W. Layton Ave. - S. 76th St. to S. 60th St.-WH020172	CHIP	No	0	0	0	0	1,600,000	800,000	0	0	0	0	1,600,000	800,000
16	1	W. Layton Ave. - S. 60th St. to W. Loomis Rd.-WH020181	CHIP	No	0	0	0	0	0	160,000	120,000	0	0	160,000	120,000	
	2	W. Layton Ave. - S. 60th St. to W. Loomis Rd.-WH020182	CHIP	No	0	0	0	0	0	0	0	1,600,000	800,000	1,600,000	800,000	
	Total WH020				120,000	90,000	2,250,000	1,471,706	3,570,000	1,930,000	160,000	120,000	1,600,000	7,700,000	4,411,706	
17	1	N. 107th St. Brown Deer to NCL-WH022011	CHIP	Yes	2015	0	0	0	0	0	0	0	0	0	0	
	2	N. 107th St. Brown Deer to NCL-WH022012	CHIP	Pending	2015	2,359,300	444,484	0	0	0	0	0	0	2,359,300	444,484	
	3	N. 107th St. Brown Deer to NCL-WH022013	CHIP	Yes	2015	0	0	0	0	0	0	0	0	0	0	
	Total WH022				2,359,300	444,484	0	0	0	0	0	0	0	2,359,300	444,484	
18	1	Whitnall Park Bridge P-40-0721 Root River-2660-04-00	STP	Yes	2017	0	0	0	0	0	0	0	0	0	0	
	2	Whitnall Park Bridge P-40-0721 Root River-2660-04-70	STP	Yes	2017	0	0	0	0	0	0	0	0	0	0	
19	1	Whitnall Park Bridge P-40-0713 Root River-2981-00-02	STP	Yes	2017	145,000	29,000	0	0	0	0	0	0	145,000	29,000	
	2	Whitnall Park Bridge P-40-0713 Root River-2981-00-72	STP	Yes	2017	759,000	151,800	0	0	0	0	0	0	759,000	151,800	
	Total WH030				904,000	180,800	0	0	0	0	0	0	0	904,000	180,800	
20	1	Mason St. Bridge B-40-0524 Lincoln Memorial Dr.-2984-00-02	STP	Pending		0	0	470,000	94,000	0	0	0	0	470,000	94,000	
	2	Mason St. Bridge B-40-0524 Lincoln Memorial Dr.-2984-00-72	STP	Pending		0	0	0	0	0	4,822,000	964,400	0	4,822,000	964,400	
21	1	S. 76th St. Root River Bridge #0575-WH080141	STP	Pending		0	0	0	0	0	0	0	0	0	0	
	2	S. 76th St. Root River Bridge #0575-WH080142	STP	Pending		0	0	735,300	147,060	0	0	0	0	735,300	147,060	
22	1	S. 76th St. Root River Bridge #0576-WH080151	STP	Pending		0	0	0	0	0	0	0	0	0	0	
	2	S. 76th St. Root River Bridge #0576-WH080152	STP	Pending		0	0	735,300	147,060	0	0	0	0	735,300	147,060	
23	1	W. Layton Ave. Bridge B-40-0013 Root River-2070-00-03	STP	Pending		0	0	199,000	39,800	0	0	0	0	199,000	39,800	
	2	W. Layton Ave. Bridge B-40-0013 Root River-2070-00-73	STP	Pending		0	0	0	0	973,000	194,600	0	0	973,000	194,600	
24	1	Mill Rd. Bridge B-40-0936 Oak Creek-2575-00-03	STP	Pending		0	0	157,000	31,400	0	0	0	0	157,000	31,400	
	2	Mill Rd. Bridge B-40-0936 Oak Creek-2575-00-73	STP	Pending		0	0	0	0	892,000	178,400	0	0	892,000	178,400	
	Total WH080				0	0	2,296,600	459,320	1,865,000	373,000	4,822,000	964,400	0	8,983,600	1,796,720	
25	1	Ryan Rd Culvert East of S 112th	N/A	N/A	N/A	40,000	40,000	0	0	0	0	0	0	40,000	40,000	
	2	Ryan Rd Culvert East of S 112th	N/A	N/A	N/A	0	0	280,000	280,000	0	0	0	0	280,000	280,000	
	Total WH087				40,000	40,000	280,000	280,000	0	0	0	0	0	320,000	320,000	
TOTAL MCDOT PROJECTS					5,890,991	1,222,346	10,718,091	2,655,464	14,283,000	4,605,674	9,682,000	2,024,400	5,600,000	1,600,000	46,174,082	12,107,884

*1- Design
2- Construction
3- Real Estate

**HSIP- Highway Safety Improvement Project- 90% Federal/State and 10% MCDOT
CMAQ- Congestion Mitigation & Air Quality- 80% Federal/State and 20% MCDOT
STP- Surface Transportation Program- 80% Federal/State and 20% MCDOT