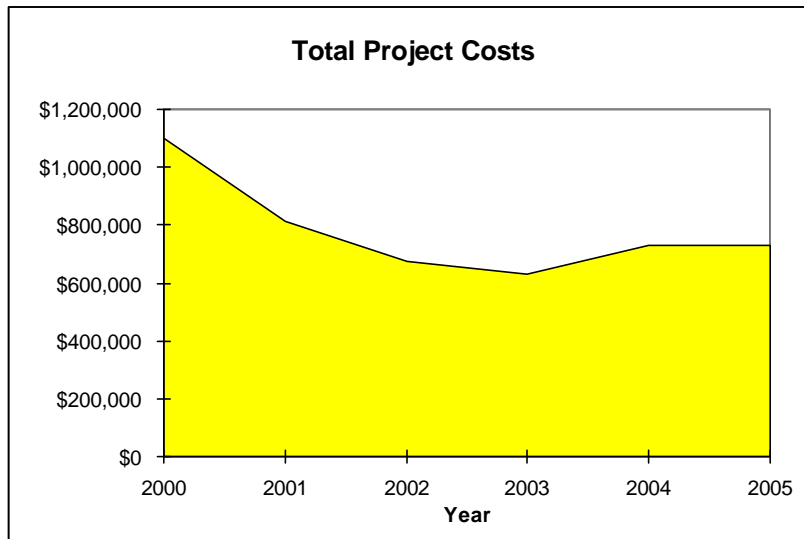


## 2000 Capital Budget Capital Improvement Program

Agency Name: **Traffic Engineering**

Agency Number: **57**

| Project Name                           | Capital Budget      | Future Year Estimates |                   |                   |                   |                   |
|--|---------------------|-----------------------|-------------------|-------------------|-------------------|-------------------|
|  | <u>2000</u>         | <u>2001</u>           | <u>2002</u>       | <u>2003</u>       | <u>2004</u>       | <u>2005</u>       |
| 1 Street Light Infrastructure Maint.   | \$ 70,000           | \$ 70,000             | \$ 70,000         | \$ 70,000         | \$ 80,000         | \$ 80,000         |
| 2 URD/UCD Street Lighting              | 140,000             | 140,000               | 140,000           | 140,000           | 140,000           | 140,000           |
| 3 Computerized Mapping System          | 15,000              | 10,000                | 10,000            | 10,000            | 10,000            | 10,000            |
| 4 Public Safety Radio System           | 170,000             | 210,000               | 70,000            | 30,000            | 120,000           | 120,000           |
| 5 Traffic Safety Infrastructure        | 110,000             | 120,000               | 120,000           | 120,000           | 120,000           | 120,000           |
| 6 Traffic Engineering Bldg Impv        | 23,000              | 15,000                | 15,000            | 15,000            | 15,000            | 15,000            |
| 7 Traffic Signal Infrastructure        | 148,000             | 140,000               | 140,000           | 140,000           | 140,000           | 140,000           |
| 8 Wayfinding Sign Program              | 0                   | 12,000                | 12,000            | 12,000            | 12,000            | 12,000            |
| 9 Ped/Bike Enhancements                | 0                   | 10,000                | 10,000            | 10,000            | 10,000            | 10,000            |
| 10 Traffic Signal Construction         | 327,000             | 20,000                | 20,000            | 20,000            | 20,000            | 20,000            |
| 11 Street Light Infrastructure Expans. | 15,000              | 25,000                | 25,000            | 25,000            | 25,000            | 25,000            |
| 12 Machine Traffic Counters            | 5,000               | 0                     | 0                 | 0                 | 0                 | 0                 |
| 13 Equipment Purchases                 | 35,000              | 20,000                | 20,000            | 20,000            | 20,000            | 20,000            |
| 14 Semi-Perm Pavement Marking Supplies | 40,000              | 20,000                | 20,000            | 20,000            | 20,000            | 20,000            |
| <b>Total</b>                           | <b>\$ 1,098,000</b> | <b>\$ 812,000</b>     | <b>\$ 672,000</b> | <b>\$ 632,000</b> | <b>\$ 732,000</b> | <b>\$ 732,000</b> |



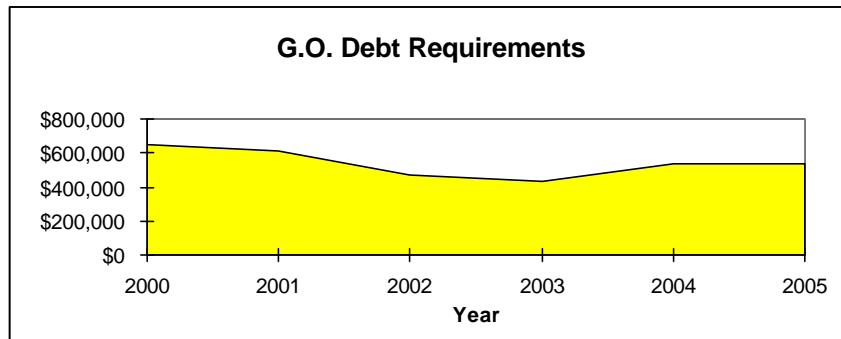
**2000  
Capital Budget  
Expenditure Categories and Funding Sources**

Agency Name: **Traffic Engineering**

Agency No.: 57

| All Projects         | Capital Budget      | Future Year Estimates |                   |                   |                   |                   |
|----------------------|---------------------|-----------------------|-------------------|-------------------|-------------------|-------------------|
|                      | 2000                | 2001                  | 2002              | 2003              | 2004              | 2005              |
| <b>Expenditures:</b> |                     |                       |                   |                   |                   |                   |
| Planning Studies     | \$ 15,000           | \$ 20,000             | \$ 20,000         | \$ 20,000         | \$ 20,000         | \$ 20,000         |
| Eng / Design         | 91,000              | 84,000                | 84,000            | 64,000            | 64,000            | 64,000            |
| Land Acquisition     | 0                   | 0                     | 0                 | 0                 | 0                 | 0                 |
| Land Development     | 0                   | 0                     | 0                 | 0                 | 0                 | 0                 |
| Construction         | 459,000             | 323,000               | 283,000           | 273,000           | 286,000           | 286,000           |
| Remodelling          | 8,000               | 0                     | 0                 | 0                 | 0                 | 0                 |
| Equipment/Furnish    | 515,000             | 385,000               | 285,000           | 275,000           | 362,000           | 362,000           |
| Cost Applied         | 0                   | 0                     | 0                 | 0                 | 0                 | 0                 |
| Other                | 10,000              | 0                     | 0                 | 0                 | 0                 | 0                 |
| <b>Total Costs</b>   | <b>\$ 1,098,000</b> | <b>\$ 812,000</b>     | <b>\$ 672,000</b> | <b>\$ 632,000</b> | <b>\$ 732,000</b> | <b>\$ 732,000</b> |

|                         |                   |                   |                   |                   |                   |                   |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Funding Sources:</b> |                   |                   |                   |                   |                   |                   |
| Available Funds         | \$ 0              | \$ 0              | \$ 0              | \$ 0              | \$ 0              | \$ 0              |
| Federal Sources         | 37,000            | 0                 | 0                 | 0                 | 0                 | 0                 |
| State Sources           | 60,000            | 60,000            | 60,000            | 60,000            | 60,000            | 60,000            |
| County Contrib          | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| Private Contrib         | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| TIF                     | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| Revenue Bonds           | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| Utility Reserves        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| Special Assessments     | 340,000           | 140,000           | 140,000           | 140,000           | 140,000           | 140,000           |
| Other                   | 10,500            | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>Total "Other"</b>    | <b>\$ 447,500</b> | <b>\$ 200,000</b> | <b>\$ 200,000</b> | <b>\$ 200,000</b> | <b>\$ 200,000</b> | <b>\$ 200,000</b> |
| <b>G.O. Debt</b>        | <b>\$ 650,500</b> | <b>\$ 612,000</b> | <b>\$ 472,000</b> | <b>\$ 432,000</b> | <b>\$ 532,000</b> | <b>\$ 532,000</b> |



## Capital Budget

### Traffic Engineering

#### **Street Light Infrastructure Maint.** Project No. 1 Fund No. CE57 / 810109

(B) \$ 70,000 Paint or galvanize existing poles (\$20,000); upgrade/replace older systems, including  
(O) 0 computer support (\$10,000); replace older poles, fixtures, cable and other major street light  
\$ 70,000 equipment (\$40,000).

#### **URD/UCD Street Lighting** Project No. 2 Fund No. CS57 / 810110

(B) \$ 0 Continuing program to install street lighting in newly developed and reconstructed areas  
(O) 140,000 where electrical power lines are underground. Actual cost is related to the amount of new  
\$ 140,000 residential and commercial development. The cost is assessed directly to the property  
owners and funds are placed in a segregated revolving fund. No General Fund tax dollars  
are used in this program.

#### **Computerized Mapping System** Project No. 3 Fund No. CE57 / 810111

(B) \$ 15,000 In 2000, Traffic Engineering will pay its proportional share of a new plotter/copier/scanner to  
(O) 0 be located in the Parks Division in the Madison Municipal Building (\$15,000). This is a large  
\$ 15,000 format machine that will enable engineers to generate large drawings for use at  
presentations.

#### **Public Safety Radio System** Project No. 4 Fund No. CE57 / 810213

(B) \$ 170,000 Second year of a four-year \$7.63 million Public Safety radio system replacement/upgrade.  
(O) 0 Year one \$1.29 million was a digital microwave infrastructure upgrade along with pending  
\$ 170,000 east-side tower. Years two and three will be an upgrade of the entire Police/Fire radio  
system infrastructure at seven City towers and into 911 interface. Years three and four will  
be field equipment. The main purpose is to meet needs of geographic expansion,  
technology upgrades, equipment age of ten to fifteen years, provide better in-building radio  
coverage and meet upcoming FCC technology requirements for radio systems. Second  
year (2000) costs appear in three City budgets as follows: Police \$1,050,000; Fire  
\$1,080,000; and Traffic Engineering \$170,000.

#### **Traffic Safety Infrastructure** Project No. 5 Fund No. CE57 / 810113

(B) \$ 50,000 This program improves safety and accessibility for pedestrians, bicyclists, motorists and  
(O) 60,000 transit users. It may include geometric improvements such as realignments, construction  
\$ 110,000 and reconstruction of corner radii, traffic islands, median breaks, turn lanes, strong yellow  
green school signs and other traffic control devices. Also included are the design and local  
share of State High Hazard Elimination program funded projects, signs, in-street pedestrian  
signs and traffic safety studies. Possible projects include Thompson Drive safety  
improvements (\$20,000). Other funding is from State/Federal grant sources.

**Traffic Engineering Bldg Impv**Project No. **6**

Fund No. CB57 / 810114

- (B) \$ 12,500 This is a continuing program for various building improvements and repair projects at the  
(O) 10,500 D.O.T. field operations facility at 1120 Sayle St. In 2000 the first priority will be to make  
\$ 23,000 major repairs to the cold storage building at 1212 Sayle St. (the former Rivers and Lakes  
Building). A proposal has been submitted by City Engineering to stabilize the building and  
landscape the creek shoreline. This will make the building more aesthetically pleasing and  
blend in with the surrounding neighborhood consistent with improving the Starkweather Creek  
landscape as noted in the Bay Creek neighborhood plan. Other funding is from Parking  
Utility fees.

**Traffic Signal Infrastructure**Project No. **7**

Fund No. SC57 / 810115

- (B) \$ 148,000 A continuing program to replace and modernize the existing signal system. Major work  
(O) 0 items will include signal coordination (communications between intersections and signal  
\$ 148,000 system "master controllers"): \$25,000; controllers, cabinets and software: \$35,000; vehicle  
and pedestrian signal equipment: \$25,000; traffic detection equipment: \$20,000; rebuilding  
existing signals: \$20,000; spot improvements such as left-turn arrows and improvements to  
signal visibility: \$18,000; and signing and marking changes to improve the efficiency and  
safety of signalized intersections: \$5,000.

**Wayfinding Sign Program**Project No. **8**

Fund No.

- (B) \$ 0 A multi-phased project to convert existing directional signage to the new Wayfinding signing  
(O) 0 system, first implemented in 1996. Signs are used to direct visitors and residents to  
\$ 0 Downtown, UW Campus, Expo Center, Monona Terrace, airport and parking ramps, as well  
as major highways. No new funding in 2000.

**Ped/Bike Enhancements**Project No. **9**

Fund No.

- (B) \$ 0 Projects include: bike route signage; bike lockers; and replacement and installation of new  
(O) 0 bike path lighting at locations such as Brittingham Park and Paunack Park. These funds are  
\$ 0 also used for reproduction of bike route maps. No new funding or projects in 2000.

**Traffic Signal Construction**Project No. **10**

Fund No. CS57 / 810118

- (B) \$ 90,000 Study, report on, develop plans and specifications, and install new traffic signals to  
(O) 237,000 accommodate the changing traffic patterns in the City. Possible installations, subject to  
\$ 327,000 approval by the Common Council after recommendation from the Ped-Bike Motor Vehicle  
Commission include the following:  
McKenna Blvd. at a relocated Elver Park access road, \$37,000 (O)  
East Towne Area signals, \$200,000 (O)  
Broom & Gorham traffic signal, \$90,000 (B)  
(Note: Schroeder and Gammon signal is in City Engineering's budget.)  
Other funding is from assessments and federal funds.

**Street Light Infrastructure Expans.**Project No. **11**

Fund No. CS57 / 810119

- (B) \$ 15,000 Install 15 - 20 new street lights in existing neighborhoods citywide, primarily at the request of  
(O) 0 residents or the Madison Police Department.  
\$ 15,000

**Machine Traffic Counters**

Project No. 12 Fund No. CE57 / 810196

(B) \$ 5,000  
(O) 0  
\$ 5,000

This project would replace badly needed traffic counter equipment. Traffic counters are the most basic part of our mission. The current counters are obsolete. They are not being manufactured any more and parts are hard to find. In addition, these counters are not efficient nor effective as they do not collect the proper data required for more modern and demanding data collection and analysis. As an example, these older counters do not collect speed data.

**Equipment Purchases**

Project No. 13 Fund No. CE57 / 810205

(B) \$ 35,000  
(O) 0  
\$ 35,000

Pavement marking equipment - 4 crosswalk paint machines.

**Semi-Perm Pavement Marking Supplies** Project No. 14 Fund No. CE57 / 810210

(B) \$ 40,000  
(O) 0  
\$ 40,000

In 1998, the division purchased a thermo plastic machine to allow in-house application of semi-permanent long line pavement markings, rather than contracting for this service. Thermo markings have a high impact value and have a life expectancy of 10 years under certain conditions. They will be used in high traffic areas on lane lines, crosswalks and stop bars. The safety of all users can be enhanced by improved markings. Thermo supplies: \$20,000.

Epoxy contract: \$20,000.

**2000  
Capital Budget  
Summary**

**Agency Name: Traffic Engineering**

**Agency Number: 57**

| Project Name                           | Agency Request      | CIRC                | Executive           | Adopted           |                   |                     |
|--|---------------------|---------------------|---------------------|-------------------|-------------------|---------------------|
|  |                     |                     |                     | G.O. Debt         | Other Funding     | Total               |
| 1 Street Light Infrastructure Maint.   | \$ 70,000           | \$ 70,000           | \$ 70,000           | \$ 70,000         | \$ 0              | \$ 70,000           |
| 2 URD/UCD Street Lighting              | 140,000             | 140,000             | 140,000             | 0                 | 140,000           | 140,000             |
| 3 Computerized Mapping System          | 27,500              | 15,000              | 15,000              | 15,000            | 0                 | 15,000              |
| 4 Public Safety Radio System           | 320,000             | 170,000             | 170,000             | 170,000           | 0                 | 170,000             |
| 5 Traffic Safety Infrastructure        | 140,000             | 110,000             | 110,000             | 50,000            | 60,000            | 110,000             |
| 6 Traffic Engineering Bldg Impv        | 30,000              | 23,000              | 23,000              | 12,500            | 10,500            | 23,000              |
| 7 Traffic Signal Infrastructure        | 148,000             | 148,000             | 148,000             | 148,000           | 0                 | 148,000             |
| 8 Wayfinding Sign Program              | 12,000              | 0                   | 0                   | 0                 | 0                 | 0                   |
| 9 Ped/Bike Enhancements                | 20,000              | 0                   | 0                   | 0                 | 0                 | 0                   |
| 10 Traffic Signal Construction         | 370,000             | 327,000             | 327,000             | 90,000            | 237,000           | 327,000             |
| 11 Street Light Infrastructure Expans. | 25,000              | 15,000              | 15,000              | 15,000            | 0                 | 15,000              |
| 12 Machine Traffic Counters            | 15,000              | 5,000               | 5,000               | 5,000             | 0                 | 5,000               |
| 13 Equipment Purchases                 | 80,000              | 35,000              | 35,000              | 35,000            | 0                 | 35,000              |
| 14 Semi-Perm Pavement Marking Supplies | 75,000              | 40,000              | 40,000              | 40,000            | 0                 | 40,000              |
| <b>Total</b>                           | <u>\$ 1,472,500</u> | <u>\$ 1,098,000</u> | <u>\$ 1,098,000</u> | <u>\$ 650,500</u> | <u>\$ 447,500</u> | <u>\$ 1,098,000</u> |