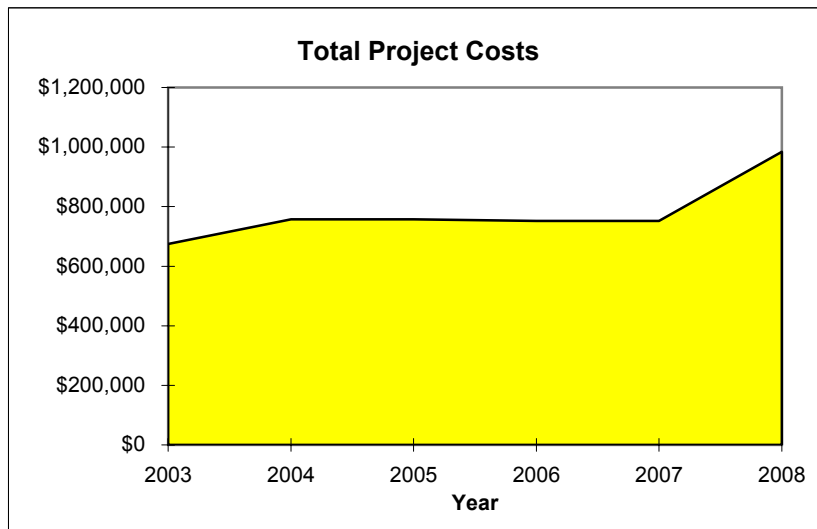


2003 Capital Budget Capital Improvement Program

Agency Name: **Traffic Engineering**

Agency Number: 57

Project Name	Capital Budget	Future Year Estimates				
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
1 Street Light Infrastructure	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
2 URD/UCD Street Lighting	160,000	160,000	160,000	160,000	160,000	160,000
3 Computerized Mapping System	15,000	15,000	15,000	15,000	15,000	15,000
4 Public Safety Radio System	115,000	100,000	100,000	95,000	95,000	90,000
5 Traffic Safety Infrastructure	25,000	25,000	25,000	25,000	25,000	25,000
6 Traffic Engineering Bldg Impv	15,000	20,000	20,000	20,000	20,000	20,000
7 Traffic Signal Infrastructure	125,000	125,000	125,000	125,000	125,000	125,000
8 Wayfinding Sign Program	0	12,000	12,000	12,000	12,000	12,000
9 Ped/Bike Enhancements	0	30,000	30,000	30,000	30,000	30,000
10 Traffic Signal Construction	0	50,000	50,000	50,000	50,000	50,000
11 Semi-permanent Pavement Marking	80,000	80,000	80,000	80,000	80,000	80,000
12 School Walk Routes	20,000	20,000	20,000	20,000	20,000	20,000
13 Shop Expansion and Remodel	0	0	0	0	0	237,000

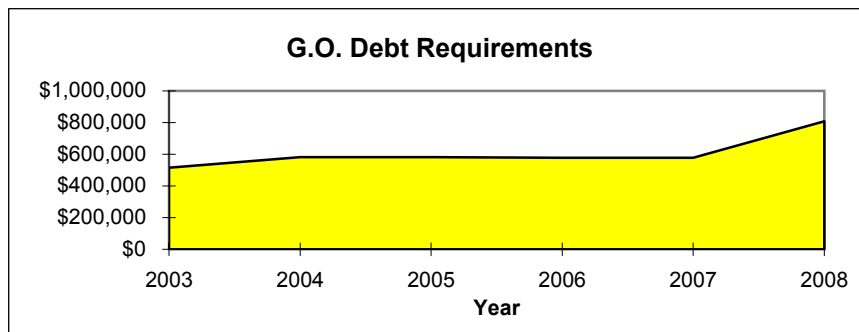


**2003
Capital Budget
Expenditure Categories and Funding Sources**

Agency Name: **Traffic Engineering**

Agency No.: 57

All Projects	Capital Budget	Future Year Estimates				
	2003	2004	2005	2006	2007	2008
Expenditures:						
Planning Studies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Eng / Design	51,000	67,000	67,000	67,000	67,000	244,000
Land Acquisition	0	0	0	0	0	0
Land Development	0	0	0	0	0	0
Construction	235,000	279,000	279,000	279,000	279,000	279,000
Remodelling	10,000	10,000	10,000	10,000	10,000	70,000
Equipment/Furnish	379,000	401,000	401,000	396,000	396,000	391,000
Cost Applied	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Costs	\$ 675,000	\$ 757,000	\$ 757,000	\$ 752,000	\$ 752,000	\$ 984,000
Funding Sources:						
Available Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Sources	0	0	0	0	0	0
State Sources	0	10,000	10,000	10,000	10,000	10,000
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	160,000	160,000	160,000	160,000	160,000	160,000
Other	0	5,000	5,000	5,000	5,000	5,000
Total "Other"	\$ 160,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
G.O. Debt	\$ 515,000	\$ 582,000	\$ 582,000	\$ 577,000	\$ 577,000	\$ 809,000



Capital Budget

Traffic Engineering

Street Light Infrastructure

Project No. 1 Fund No.

GO \$ 120,000 Paint, galvanize or replace existing poles; upgrade/replace older systems, including computer
Other 0 support; replace older poles, fixtures, cable and other major street light equipment.
\$ 120,000 Miscellaneous new street light installations.

URD/UCD Street Lighting

Project No. 2 Fund No.

GO \$ 0 Continuing program to install street lighting in newly developed and reconstructed areas where
Other 160,000 electrical power lines are underground. Actual cost is related to the amount of new residential
\$ 160,000 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.

GO \$ 15,000 GIS computer hardware and software is purchased from this account. The manual street sign
Other 0 inventory and crash data systems have been in place for over 30 years. Traffic Engineering
\$ 15,000 uses these tools to plan changes to traffic controls, assist staff in responses to questions from
customers and program safety improvements. The current systems are cumbersome and
difficult to maintain. The amount of labor necessary to maintain files and maps is becoming
prohibitive. The new systems include GIS-based sign inventory and crash data software and
hardware. The long-term benefits to public safety for processing crash data and replacing
signs which have exceeded their useful life are significant. This project is consistent with the
Mayor's e-government initiative.

Public Safety Radio System

Project No. 4 Fund No.

GO \$ 115,000 Radio system completion (\$100,000). Fifth year of planned \$7.7 million radio system
Other 0 replacement. Breakdown and modifications at tower sites to meet Federal, State and Motorola
\$ 115,000 standards. The Madison Fire Department (MFD) and the Madison Police Department (MPD)
will be using the new system by the end of 2002.

Upgrade antennae equipment (\$15,000). TE share of tower upgrade (MPD \$45,000, MFD \$30,000). New building construction downtown will shadow some State Street areas from the tower system designed in 1999, requiring upgrade of Larkin Tower antennae equipment.

Radio Shop Modifications (\$60,000). Remodeling of the radio shop technician work space to accommodate increased demand for radio services. These building modifications will create a check-in area and additional work bench area for technicians. (Note: This last item has been included as part of Project #13, Shop Expansion and Remodel.)

Traffic Safety Infrastructure

Project No. 5 Fund No.

GO \$ 25,000 This program improves safety and accessibility for pedestrians, bicyclists, motorists and transit
Other 0 users. It may include geometric improvements such as realignments, construction and
\$ 25,000 reconstruction of corner radii, traffic islands, median breaks, turn lanes, safety and other traffic
control devices. Also included are the design and local share of State Highway Hazard
Elimination program funded projects, signs, in-street pedestrian signs and traffic safety
studies. High crash frequency intersections and corridors will be targeted with these funds.

Traffic Engineering Bldg ImpvProject No. **6** Fund No.

GO \$ 15,000 This is a continuing program for various building improvements and repair projects at the
 Other 0 Traffic Engineering and Parking field operations facility at 1120 Sayle Street. In 2003 repairs
 \$ 15,000 will include the roof, parking lot, service yard and repainting of several areas. The Traffic
 Engineering budgeted funds will provide approximately 75% of the total cost; the remainder
 (\$5,000) is included in the Parking Utility capital budget.

Traffic Signal InfrastructureProject No. **7** Fund No.

GO \$ 125,000 A continuing program to replace and modernize the existing signal system. Major work items
 Other 0 will include upgrades to existing signals, controllers, system master controllers, signal
 \$ 125,000 coordination (communications between intersections and signal system "master controllers"),
 computer software, conflict monitors, Light Emitting Diode (LED) signals, signal heads, cable
 and other signal equipment.

Wayfinding Sign ProgramProject No. **8** Fund No.

GO \$ 0 This project converts existing directional signage to the new Wayfinding signing system, first
 Other 0 implemented in 1996. Signs are used to direct visitors and residents to Downtown, UW
 \$ 0 Campus, Alliant Center, Monona Terrace, merchants, airport and parking facilities as well as
 major highways. Signs are generally larger and more distinctive than normal signage. Project
 partners often pay their proportional share of the costs. No new funding or projects anticipated
 in 2003.

Ped/Bike EnhancementsProject No. **9** Fund No.

GO \$ 0 Typical projects include bike route signage and replacement and installation of new bike path
 Other 0 lighting at locations such as Paunack Park. These funds are also used for reproduction of
 \$ 0 bike route maps. No new funding is necessary in 2003.

Traffic Signal ConstructionProject No. **10** Fund No.

GO \$ 0 Study, report on, develop plans and specifications and install new traffic signals to
 Other 0 accommodate the changing traffic patterns in the City. Funding for specific locations is
 \$ 0 requested on a case-by-case basis. New traffic signals are often funded through traffic signal
 assessment districts. No new funding requested for 2003.

Semi-permanent Pavement MarkingProject No. **11** Fund No.

GO \$ 80,000 Semi-permanent pavement markings in thermo, epoxy or ground-in plastic have a high impact
 Other 0 value and have a life expectancy of 10 years under certain conditions. They will be used in
 \$ 80,000 high traffic areas, especially on new asphalt, concrete pavements, lane lines, crosswalks and
 stop bars. The safety of all users can be enhanced by improved markings. Thermo supplies
 \$10,000; epoxy contract \$70,000.

School Walk RoutesProject No. **12** Fund No.

GO \$ 20,000 Recommended school walk routes have been identified as a high priority item by
 Other 0 neighborhood groups and others. Pedestrian refuge islands and related facilities may be built
 \$ 20,000 at key locations along the routes, allowing children a safer place to wait for passing traffic. The
 islands would also serve as calming devices. Certain crosswalks along these routes may be
 installed with semi-permanent materials and some would be changed to "zebra" crosswalks for
 higher impact value.

Shop Expansion and Remodel

Project No. **13** Fund No.

GO \$ 0
Other 0
\$ 0

The shop at 1120 Sayle street has become too small to meet growing equipment, personnel and programmatic needs. A long term goal has been to demolish the building area near Wingra Creek creating a green space and bike trail. This is consistent with the neighborhood plan. The replacement building would be reconstructed in the existing right-of-way of Van Deusen Street, closing that street to through traffic.

The communications section in particular can no longer service all of their communication customers out of the existing area. There is not adequate space for vehicle servicing, equipment storage or technician work bench area. 2008 funding includes \$177,000 for design and \$60,000 for the shop remodeling as referenced in Project 4, Public Safety Radio System.

**2003
Capital Budget
Summary**

Agency Name: **Traffic Engineering**

Agency Number: 57

Project Name	Agency Request	CIRC	Executive	Executive		
				G.O. Debt	Other Funding	Total
1 Street Light Infrastructure	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 0	\$ 120,000
2 URD/UCD Street Lighting	160,000	160,000	160,000	0	160,000	160,000
3 Computerized Mapping System	15,000	15,000	15,000	15,000	0	15,000
4 Public Safety Radio System	185,000	115,000	115,000	115,000	0	115,000
5 Traffic Safety Infrastructure	25,000	25,000	25,000	25,000	0	25,000
6 Traffic Engineering Bldg Impv	20,000	15,000	15,000	15,000	0	15,000
7 Traffic Signal Infrastructure	125,000	125,000	125,000	125,000	0	125,000
8 Wayfinding Sign Program	0	0	0	0	0	0
9 Ped/Bike Enhancements	0	0	0	0	0	0
10 Traffic Signal Construction	0	0	0	0	0	0
11 Semi-permanent Pavement Marking	80,000	80,000	80,000	80,000	0	80,000
12 School Walk Routes	20,000	20,000	20,000	20,000	0	20,000
13 Shop Expansion and Remodel	177,000	0	0	0	0	0
Total	<u>\$ 927,000</u>	<u>\$ 675,000</u>	<u>\$ 675,000</u>	<u>\$ 515,000</u>	<u>\$ 160,000</u>	<u>\$ 675,000</u>