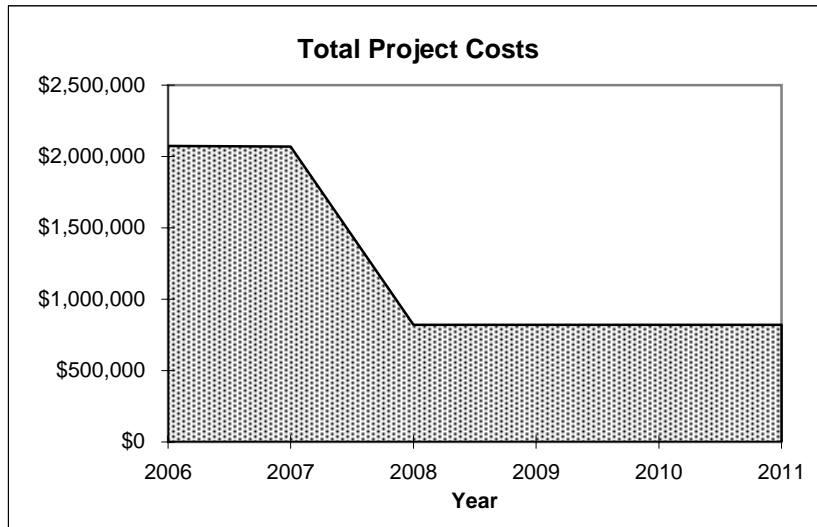


**2006
Capital Budget
Capital Improvement Program**

Agency Name: **Traffic Engineering**

Agency Number: **57**

Project Name	Capital Budget		Future Year Estimates			
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
1 Street Light Infrastructure	\$ 380,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
2 URD/UCD Street Lighting	200,000	160,000	160,000	160,000	160,000	160,000
3 Computerized Mapping System	20,000	20,000	20,000	20,000	20,000	20,000
4 Public Safety Radio System	630,000	30,000	30,000	30,000	30,000	30,000
5 Traffic Safety Infrastructure	25,000	100,000	100,000	100,000	100,000	100,000
6 Traffic Engineering Bldg. Impv.	105,000	20,000	20,000	20,000	20,000	20,000
7 Traffic Signal Infrastructure	242,000	150,000	150,000	150,000	150,000	150,000
8 Wayfinding Sign Program	20,000	10,000	10,000	10,000	10,000	10,000
9 Ped/Bike Enhancements	10,000	10,000	10,000	10,000	10,000	10,000
10 Traffic Signal Construction	0	0	0	0	0	0
11 Semi-Permanent Pavement Marking	120,000	120,000	120,000	120,000	120,000	120,000
12 School Walk Routes	20,000	20,000	20,000	20,000	20,000	20,000
13 Wingra Creek Bldg. Improvement	100,000	1,200,000	0	0	0	0
14 Sign Replacements	0	50,000	0	0	0	0
15 Overhead Street Name Signs	182,000	0	0	0	0	0
16 Traffic Engineering Studies	20,000	0	0	0	0	0
Total	\$ 2,074,000	\$ 2,070,000	\$ 820,000	\$ 820,000	\$ 820,000	\$ 820,000



**2006
Capital Budget
Expenditure Categories and Funding Sources**

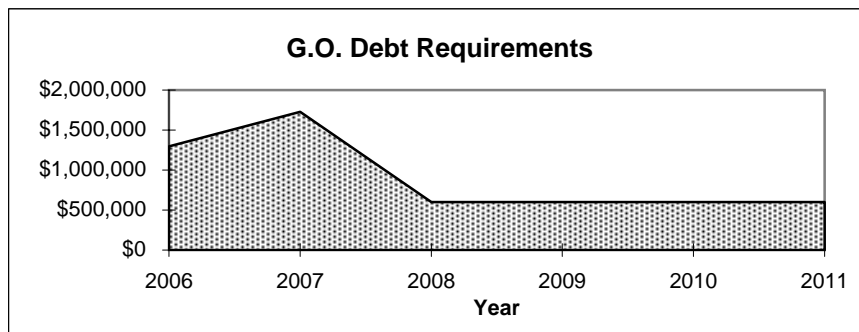
Agency Name: **Traffic Engineering**

Agency No.: 57

All Projects	Capital Budget	Future Year Estimates				
	2006	2007	2008	2009	2010	2011
Expenditures:						
Purchased Services	\$ 120,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Materials & Supplies	1,062,000	240,000	240,000	240,000	240,000	240,000
Inter-Agency Charges	0	50,000	0	0	0	0
Inter-Fund Transf. Out	0	0	0	0	0	0
Professional Fees	0	0	0	0	0	0
Land & Land Improve	45,000	120,000	120,000	120,000	120,000	120,000
Building & Bldg Improve	225,000	1,230,000	30,000	30,000	30,000	30,000
Equipment and Vehicles	622,000	330,000	330,000	330,000	330,000	330,000
Other	0	0	0	0	0	0
Total Project Costs	\$ 2,074,000	\$ 2,070,000	\$ 820,000	\$ 820,000	\$ 820,000	\$ 820,000

Funding Sources:						
Federal Sources	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State Sources	328,500	0	0	0	0	0
County Contributions	0	0	0	0	0	0
Private Contributions	0	0	0	0	0	0
Revenue Bonds	0	0	0	0	0	0
Special Assessments	300,000	160,000	160,000	160,000	160,000	160,000
TIF	0	0	0	0	0	0
Carry-Forward Applied	105,000	60,000	60,000	60,000	60,000	60,000
Reserves Applied	0	0	0	0	0	0
Other	45,000	120,000	0	0	0	0
Total Other Sources	\$ 778,500	\$ 340,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000

G.O. Debt	\$ 1,295,500	\$ 1,730,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
------------------	---------------------	---------------------	-------------------	-------------------	-------------------	-------------------



Capital Budget

Traffic Engineering

Street Light Infrastructure

Project No. 1 Acct. No. 810411

GO \$ 180,000 Provides funding for the upgrade/replacement of older systems, including computer support;
Other 200,000 replacement of older poles, fixtures, cable and other major street light equipment; and
\$ 380,000 installation of new street lights. Other funding (\$200,000) is from State grants and assessable projects and is needed for material purchase for East Washington reconstruction service and supply contract, Phase 2, for which City share is provided from the City Engineering Capital Budget and assessable projects.

URD/UCD Street Lighting

Project No. 2 Acct. No. 810412

GO \$ 0 Continuing program to install street lighting in newly developed and reconstructed areas
Other 200,000 where electrical power lines are underground. Actual cost is related to the amount of new
\$ 200,000 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 Acct. No. 810413

GO \$ 15,000 Provides funding to maintain Traffic Engineering's CADD/GIS/Database Information
Other 5,000 Management Systems, including hardware, software, maintenance fees and personnel
\$ 20,000 training. These systems provide traffic GIS data (sign inventory, crash data, and traffic volume data, etc.) to the City's GIS database as well as TE staff. The manual street sign inventory & crash data systems have been in place for over 30 years. The GIS format of data is needed to keep up with changes in traffic control, program safety improvements and respond to questions from customers. These systems also allow TE's historical data to be electronically archived for modernized retrieval and customer response. This project is also consistent with the City's e-government initiative. Other funds are carried forward from 2005.

Public Safety Radio System

Project No. 4 Acct. No. 810414

GO \$ 630,000 \$30,000 is for the on-going upgrade of a radio service monitor. Two existing monitors are no
Other 0 longer compatible with newest models of radios due to technology upgrades and software
\$ 630,000 used with new radios. In 2006, \$600,000 is budgeted to address radio coverage problems due to the recent construction of large buildings. The project consists of 23 base stations, a trunking controller, three antennas, a microwave dish and associated interfaces.

Traffic Safety Infrastructure

Project No. 5 Acct. No. 810415

GO \$ 25,000 This program improves safety and accessibility for pedestrians, bicyclists, motorists and
Other 0 transit 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 is 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. Impv. Project No. **6** Acct. No. 810416

GO \$ 70,000
Other 35,000
\$ 105,000

This is a continuing program for various building improvements and repair projects at the Traffic Engineering and Parking Field Operations facility at 1120 Sayle Street. An engineering study has determined that the shop HVAC system needs major repairs. The new hot water heating system will be installed in 2005. The installation of a new A/C and ventilation system will be scheduled for 2006 at a cost of \$100,000. The painting of the exterior of the shop buildings and parking lot repairs will require an estimated \$40,000 in 2006. Traffic Engineering funds will provide approximately 75% of the total cost; the remainder is included in the Parking Utility Capital Budget.

Traffic Signal Infrastructure Project No. **7** Acct. No. 810417

GO \$ 150,000
Other 92,000
\$ 242,000

This is a continuing program to replace and modernize the existing signal system. Major work items will include upgrades to existing signals, controllers, system master controllers, signal 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. Other funding is provided from outside sources and other capital budget sources: Non-Madison traffic signals, \$40,000; E Washington Reconstruction Phase 2, \$52,000 (State grant).

Wayfinding Sign Program Project No. **8** Acct. No. 810116

GO \$ 0
Other 20,000
\$ 20,000

This project converts existing directional signage to the Wayfinding signing system, first implemented in 1996. Signs are used to direct visitors and residents to Downtown, UW 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 is provided in 2006. This project authorizes the carry over of existing funds.

Ped/Bike Enhancements Project No. **9** Acct. No. 810418

GO \$ 10,000
Other 0
\$ 10,000

Typical projects include bike route signage, bike racks and replacement and installation of new bike path lighting. These funds are also used for reproduction of bike route maps.

Traffic Signal Construction Project No. **10** Acct. No. 810419

GO \$ 0
Other 0
\$ 0

Study, report on, develop plans and specifications and install new traffic signals to accommodate the changing traffic patterns in the City. Funding for specific locations is requested on a case-by-case basis. New traffic signals are often funded through traffic signal assessment districts. No new funding for 2006.

Semi-Permanent Pavement Marking Project No. **11** Acct. No. 810436

GO \$ 80,000
Other 40,000
\$ 120,000

Semi-permanent pavement markings in thermo, epoxy or ground-in plastic have a high impact value and have a life expectancy of 10 years under certain conditions. They will be used in 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. Semi-permanent pavement marking supplies \$20,000; epoxy contract \$60,000. The current epoxy contract is a 3 year, \$217,000 contract. Other funding is carry over from 2005 (\$40,000).

School Walk RoutesProject No. **12** Acct. No. 810420

GO	\$	0	Neighborhood groups and others have identified recommended school walk routes as a high priority item. Pedestrian refuge islands and related facilities may be built 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. Other funding is from available funds.
Other		<u>20,000</u>	
	\$	<u>20,000</u>	

Wingra Creek Bldg. ImprovementProject No. **13** Acct. No. 0

GO	\$	90,000	The goal will be to demolish the deteriorating building complex adjacent to Wingra Creek and create a green space and bike trail. This is consistent with the neighborhood plan. The replacement building will be reconstructed on nearby City of Madison Property. \$100,000 is budgeted in 2006 for engineering and architectural fees. An additional \$1,200,000 will be needed in 2007 for demolition, construction and pallet storage racks for the new storage building. Traffic Engineering will provide 90% of the funds for this project and the remaining 10% will be included in the Parking Utility Capital Budget based on projected use.
Other		<u>10,000</u>	
	\$	<u>100,000</u>	

Sign ReplacementsProject No. **14** Acct. No. 0

GO	\$	0	There has been rapid growth of the corporate limits/street mileage, an increase in use of street sweeping signs and an increase in the number of bus stop changes. Signs installed in the winter must be on drive post due to the frozen ground. To keep up with the need for more signs, the sign section has installed thousands of temporary signs on drive posts. These posts require additional maintenance due to their lack of bases, causing them to lean. This causes valuable resources to be diverted from routine sign maintenance/installation business. To stop this cycle of increased maintenance the temporary signs need to be placed on permanent poles/bases.
Other		<u>0</u>	
	\$	<u>0</u>	

Overhead Street Name SignsProject No. **15** Acct. No. 0

GO	\$	45,500	The State of Wisconsin has a grant program to enhance the visibility of traffic signs and roadway markings in an effort to assist older drivers and pedestrians. The larger street name signs envisioned in this program are mounted on overhead mast arms at signalized intersections. The current mast arms are structurally inadequate to hold these larger street name signs. The program requires 25% matching funds. These structures can be replaced for approximately \$182,000, which would require City matching funds of \$45,500.
Other		<u>136,500</u>	
	\$	<u>182,000</u>	

Traffic Engineering StudiesProject No. **16** Acct. No. 0

GO	\$	0	Planning, engineering and programming of both short and long range transportation improvements around the Capitol Square, outer ring and central business district. There is no new funding; this authorizes carry over of previous year's funding.
Other		<u>20,000</u>	
	\$	<u>20,000</u>	

**2006
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	\$ 380,000	\$ 380,000	\$ 380,000	\$ 180,000	\$ 200,000	\$ 380,000
2 URD/UCD Street Lighting	160,000	160,000	200,000	0	200,000	200,000
3 Computerized Mapping System	20,000	20,000	20,000	15,000	5,000	20,000
4 Public Safety Radio System	280,000	630,000	630,000	630,000	0	630,000
5 Traffic Safety Infrastructure	100,000	25,000	25,000	25,000	0	25,000
6 Traffic Engineering Bldg. Impv.	140,000	105,000	105,000	70,000	35,000	105,000
7 Traffic Signal Infrastructure	242,000	242,000	242,000	150,000	92,000	242,000
8 Wayfinding Sign Program	20,000	20,000	20,000	0	20,000	20,000
9 Ped/Bike Enhancements	10,000	10,000	10,000	10,000	0	10,000
10 Traffic Signal Construction	0	0	0	0	0	0
11 Semi-Permanent Pavement Marking	120,000	120,000	120,000	80,000	40,000	120,000
12 School Walk Routes	30,000	20,000	20,000	0	20,000	20,000
13 Wingra Creek Bldg. Improvement	100,000	100,000	100,000	90,000	10,000	100,000
14 Sign Replacements	50,000	0	0	0	0	0
15 Overhead Street Name Signs	182,000	182,000	182,000	45,500	136,500	182,000
16 Traffic Engineering Studies	20,000	20,000	20,000	0	20,000	20,000
Total	<u>\$ 1,854,000</u>	<u>\$ 2,034,000</u>	<u>\$ 2,074,000</u>	<u>\$ 1,295,500</u>	<u>\$ 778,500</u>	<u>\$ 2,074,000</u>