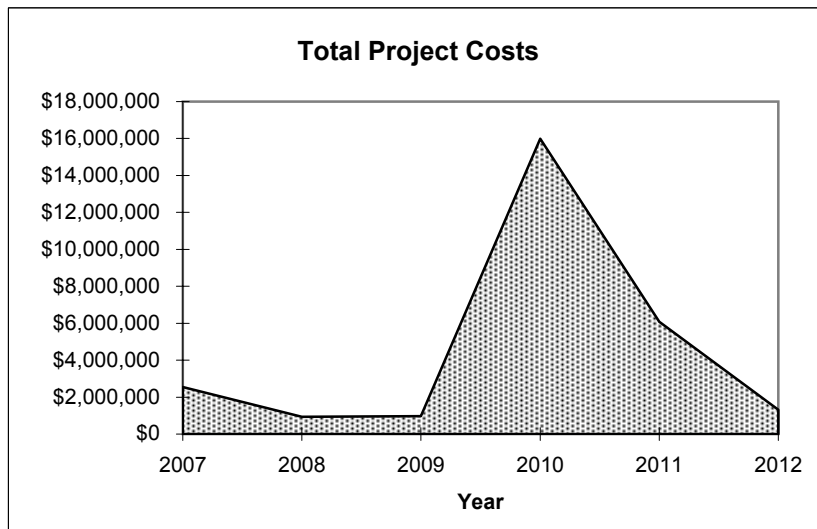


2007 Capital Budget Capital Improvement Program

Agency Name: **Traffic Engineering**

Agency Number: **57**

Project Name	Capital Budget	Future Year Estimates				
	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
1 Street Light Infrastructure	\$ 503,000	\$ 210,000	\$ 227,000	\$ 245,000	\$ 264,000	\$ 286,000
2 URD/UCD Street Lighting	216,000	233,000	252,000	272,000	294,000	317,000
3 Computerized Mapping System	0	20,000	20,000	20,000	20,000	20,000
4 Public Safety Radio System	40,000	40,000	40,000	15,000,000	5,040,000	200,000
5 Traffic Safety Infrastructure	100,000	100,000	100,000	100,000	100,000	100,000
6 Traffic Engineering Bldg Improvement	100,000	40,000	40,000	40,000	40,000	40,000
7 Traffic Signal Infrastructure	343,000	175,000	189,000	204,000	220,000	238,000
8 Wayfinding Sign Program	20,000	10,000	10,000	10,000	10,000	10,000
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	150,000	90,000	90,000	90,000	90,000	90,000
12 School Walk Routes	0	10,000	10,000	10,000	10,000	10,000
13 Wingra Creek Bldg Improvement	1,080,000	0	0	0	0	0
14 Overhead Street Name Signs	0	0	0	0	0	0
15 MMB Office Remodeling	0	0	0	0	0	0
Total	<u>\$ 2,552,000</u>	<u>\$ 928,000</u>	<u>\$ 978,000</u>	<u>\$ 15,991,000</u>	<u>\$ 6,088,000</u>	<u>\$ 1,311,000</u>



**2007
Capital Budget
Expenditure Categories and Funding Sources**

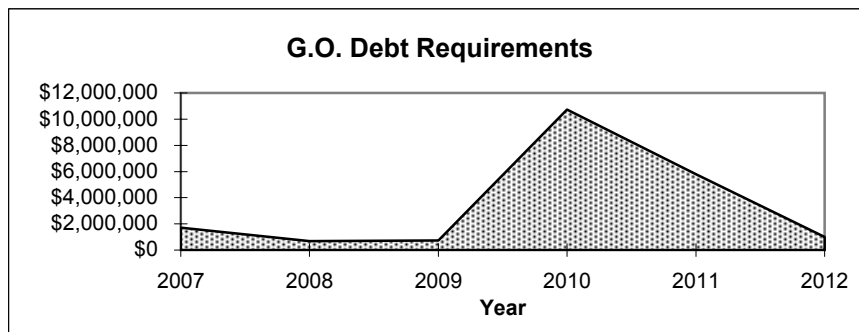
Agency Name: **Traffic Engineering**

Agency No.: 57

All Projects	Capital Budget		Future Year Estimates			
	2007	2008	2009	2010	2011	2012
Expenditures:						
Purchased Services	\$ 150,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Materials & Supplies	376,000	413,000	432,000	15,412,000	5,474,000	657,000
Inter-Agency Charges	0	0	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	0	0	0	0	0	0
Building & Bldg Improve	1,180,000	40,000	40,000	40,000	40,000	40,000
Equipment and Vehicles	846,000	385,000	416,000	449,000	484,000	524,000
Other	0	0	0	0	0	0
Total Project Costs	\$ 2,552,000	\$ 928,000	\$ 978,000	\$ 15,991,000	\$ 6,088,000	\$ 1,311,000

Funding Sources:						
Federal Sources	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State Sources	449,540	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	316,000	233,000	252,000	272,000	294,000	317,000
TIF	0	0	0	0	0	0
Carry-Forward Applied	20,000	0	0	0	0	0
Reserves Applied	0	0	0	0	0	0
Other	50,000	0	0	5,000,000	0	0
Total Other Sources	\$ 835,540	\$ 233,000	\$ 252,000	\$ 5,272,000	\$ 294,000	\$ 317,000

G.O. Debt \$ 1,716,460 \$ 695,000 \$ 726,000 \$ 10,719,000 \$ 5,794,000 \$ 994,000



Capital Budget

Traffic Engineering

Street Light Infrastructure

Project No. 1 Acct. No. 810411

GO	\$	180,000	This project provides funding for the upgrade/replacement of older infrastructure systems.
Other		<u>323,000</u>	This project includes computer support, replacement of older poles, fixtures, cable, and other major street light equipment. This project also funds the installation of new street lights. Other funding (\$323,000) is from State grants and assessable projects. This funding is needed for material purchase for East Washington reconstruction service and supply contract, Phase 3. It is estimated that the costs of street light poles and electrical equipment will increase costs by 8 percent annually.
	\$	<u>503,000</u>	

URD/UCD Street Lighting

Project No. 2 Acct. No. 810412

GO	\$	0	This is a continuing project to install street lighting in newly developed and reconstructed areas where electrical power lines are underground. The actual costs are related to the amount of new residential or commercial development. The cost is assessed directly on the property owners and funds are placed in a segregated revolving fund. No General Fund tax dollars are used in funding this program. It is estimated that the costs of street light poles and electrical equipment will increase costs by 8 percent annually.
Other		<u>216,000</u>	
	\$	<u>216,000</u>	

Computerized Mapping System

Project No. 3 Acct. No. 810413

GO	\$	0	This project provides funding to maintain Traffic Engineering's CADD/GIS/Database Information Management Systems. This maintenance includes hardware, software, maintenance fees and personnel training. These systems provide traffic GIS data (sign inventory, crash data, and traffic volume data).
Other		<u>0</u>	
	\$	<u>0</u>	

Public Safety Radio System

Project No. 4 Acct. No. 810414

GO	\$	40,000	This is for the on-going upgrade of a radio service monitor. Due to technology and software upgrades, two existing monitors are no longer compatible with the newest models of radios. Funding in 2010 and 2011 is in anticipation of a County-wide overhaul of existing communications technology, upgrading to digital technology that will be incompatible with the City's current analogue communications infrastructure. A planned installation of new infrastructure to enhance current radio coverage has therefore been postponed in lieu of the anticipated transition to digital infrastructure over the next several years.
Other		<u>0</u>	
	\$	<u>40,000</u>	

Traffic Safety Infrastructure

Project No. 5 Acct. No. 810415

GO	\$	50,000	This program improves safety and accessibility for pedestrians, bicyclists, motorists, and transit users. It may include geometric improvements such as realignments, construction, and 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. These funds will be used to target high crash frequency intersections. The American Automobile Association is currently conducting a safety study of various intersections throughout the City. The results could prompt additional safety measures to be funded through this account. Other funding is from State grants.
Other		<u>50,000</u>	
	\$	<u>100,000</u>	

Traffic Engineering Bldg Improvement Project No. **6** Acct. No. 810416

GO \$ 100,000
Other 0
\$ 100,000

The entire roof of the heated portion of the Traffic Engineering (TE) and Parking Utility (PU) Field Operations Facility is in need of resurfacing. In 2006, the PU Division funded the cost of resurfacing Building A of the two-building joint TE and PU facility. In 2007, the TE Division will fund the costs of resurfacing Building B.

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

GO \$ 161,460
Other 181,540
\$ 343,000

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, \$50,000; E Washington Reconstruction Phase 2, \$131,540 (State grant). It is estimated that the costs of street light poles and electrical equipment will increase costs by 8 percent annually.

Wayfinding Sign Program Project No. **8** Acct. No. 810475

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 2007. Other funding is carry forward of available funds.

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

GO \$ 0
Other 0
\$ 0

Typical projects funded 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

This project is used to 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.

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

GO \$ 105,000
Other 45,000
\$ 150,000

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. The current epoxy contract is a three-year contract obligating the City to expend \$221,000 for epoxy markings. TE is budgeting \$20,000, annually, on Stamark and thermoplastic semi-permanent pavement marking materials. In addition, the City has been awarded a WisDOT Traffic Signing and Marking grant for \$45,000 in 2007 for City-wide Epoxy Pavement projects. The City is required to provide \$15,000 in partial matching funding. The total amount of revenues and expenditures (\$60,000) shall be accounted for in this project.

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 0

\$ 0

Wingra Creek Bldg ImprovementProject No. **13** Acct. No. 810537

GO \$ 1,080,000 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 was budgeted in 2006 for engineering and architectural fees. An additional \$1,200,000 in total will be needed in 2007 for demolition, construction, and pallet storage racks for the new storage building. Per an agreement, based on relative divisional usage, Traffic Engineering shall pay 90% or \$1,080,000 of the total project costs and the Parking Utility shall pay the remaining 10% or \$120,000 of these costs from its 2007 capital budget. This project is also funded in the Parking Utility 2007 Capital Budget.

Other 0

\$ 1,080,000

Overhead Street Name SignsProject No. **14** Acct. No. 810482

GO \$ 0 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 program requires 25% matching funds. The current mast arms are structurally inadequate to hold these larger street name signs. These structures can be replaced for approximately \$182,000, which would require City matching funds of \$45,500. (Note: It is anticipated this project will be completed in 2006; therefore, there is no need to authorize it in the 2007 budget.)

Other 0

\$ 0

MMB Office RemodelingProject No. **15** Acct. No. 0

GO \$ 0 In 2007, the Traffic Engineering and Parking Utility office will expand as a result of the relocation of other agencies to the CCB. The current MMB office configuration for PU and TE is inefficient and lacks an accessible front counter space. Plans have been developed to rectify this situation. The total remodeling project will cost approximately \$65,000 and will be split 16% / 84%, Traffic Engineering/Parking Utility based on work distribution of front counter personnel. This project is also funded in the Parking Utility 2007 Capital Budget. (Note: This project will be considered among the City space needs projects funded in the "Miscellaneous" capital budget, project #5, "Administrative Offices.")

Other 0

\$ 0

**2007
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	\$ 517,000	\$ 503,000	\$ 503,000	\$ 180,000	\$ 323,000	\$ 503,000
2 URD/UCD Street Lighting	216,000	216,000	216,000	0	216,000	216,000
3 Computerized Mapping System	76,500	0	0	0	0	0
4 Public Safety Radio System	40,000	40,000	40,000	40,000	0	40,000
5 Traffic Safety Infrastructure	100,000	100,000	100,000	50,000	50,000	100,000
6 Traffic Engineering Bldg Improvement	100,000	100,000	100,000	100,000	0	100,000
7 Traffic Signal Infrastructure	343,000	343,000	343,000	161,460	181,540	343,000
8 Wayfinding Sign Program	20,000	20,000	20,000	0	20,000	20,000
9 Ped/Bike Enhancements	9,000	0	0	0	0	0
10 Traffic Signal Construction	60,000	0	0	0	0	0
11 Semi-Permanent Pavement Marking	150,000	150,000	150,000	105,000	45,000	150,000
12 School Walk Routes	20,000		0	0	0	0
13 Wingra Creek Bldg Improvement	1,080,000	1,080,000	1,080,000	1,080,000	0	1,080,000
14 Overhead Street Name Signs	164,381	0	0	0	0	0
15 MMB Office Remodeling	12,000	0	0	0	0	0
Total	<u>\$ 2,907,881</u>	<u>\$ 2,552,000</u>	<u>\$ 2,552,000</u>	<u>\$ 1,716,460</u>	<u>\$ 835,540</u>	<u>\$ 2,552,000</u>