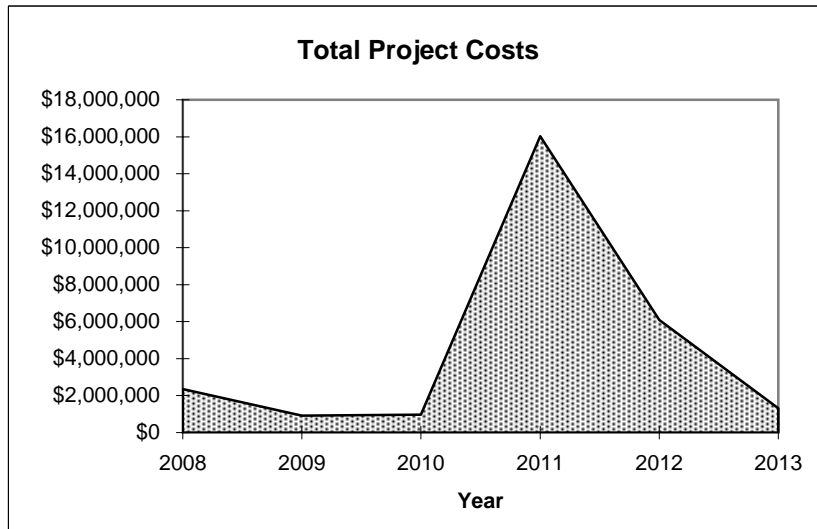


2008 Capital Budget Capital Improvement Program

Agency Name: **Traffic Engineering**

Agency Number: **57**

Project Name	Capital Budget	Future Year Estimates				
	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
1 Street Light Infrastructure	\$ 256,500	\$ 273,500	\$ 291,500	\$ 310,500	\$ 332,500	\$ 355,500
2 URD/UCD Street Lighting	233,000	252,000	272,000	294,000	317,000	342,000
3 Public Safety Radio System	40,000	40,000	40,000	15,040,000	5,040,000	200,000
4 Traffic Safety Infrastructure	100,000	50,000	50,000	50,000	50,000	50,000
5 Traffic Eng. Bldg Improvement	95,000	40,000	40,000	40,000	40,000	40,000
6 Ped/Bike Enhancements	0	0	0	0	0	0
7 Wingra Creek Bldg Improvement	1,080,000	0	0	0	0	0
8 Traffic Safety Equipment	0	0	0	0	0	0
9 Traffic Signal Infrastructure	531,160	259,700	274,700	292,700	308,700	327,700
10 TID #28 Audible Ped. Enhancements	16,000	0	0	0	0	0
Total	\$ 2,351,660	\$ 915,200	\$ 968,200	\$ 16,027,200	\$ 6,088,200	\$ 1,315,200

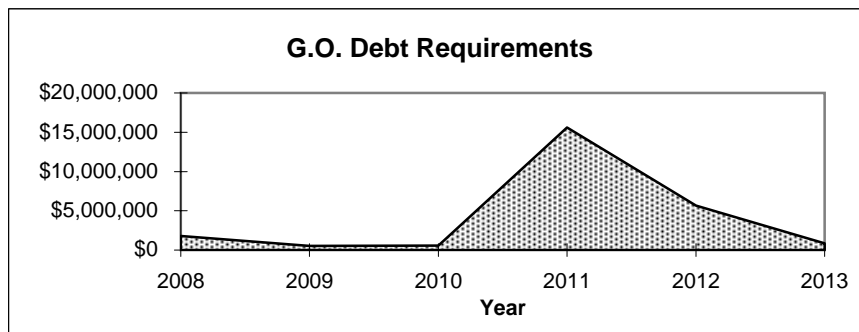


**2008
Capital Budget
Expenditure Categories and Funding Sources**

Agency Name: **Traffic Engineering**

Agency No.: 57

All Projects	Capital Budget	Future Year Estimates				
	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Expenditures:						
Purchased Services	\$ 194,700	\$ 70,700	\$ 70,700	\$ 70,700	\$ 70,700	\$ 70,700
Materials & Supplies	56,500	56,500	56,500	46,500	46,500	46,500
Inter-Agency Charges	100,000	110,000	120,000	130,000	140,000	150,000
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	1,175,000	40,000	40,000	40,000	40,000	40,000
Equipment and Vehicles	825,460	638,000	681,000	15,740,000	5,791,000	1,008,000
Other	0	0	0	0	0	0
Total Project Costs	\$ 2,351,660	\$ 915,200	\$ 968,200	\$ 16,027,200	\$ 6,088,200	\$ 1,315,200
Funding Sources:						
Federal Sources	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State Sources	48,500	11,500	11,500	11,500	11,500	11,500
County Contributions	17,700	17,700	17,700	17,700	17,700	17,700
Private Contributions	71,700	41,700	41,700	41,700	41,700	41,700
Revenue Bonds	0	0	0	0	0	0
Special Assessments	263,000	252,000	272,000	294,000	317,000	342,000
TIF	16,000	0	0	0	0	0
Carry-Forward Applied	25,000	0	0	0	0	0
Reserves Applied	0	0	0	0	0	0
Other	98,300	46,300	46,300	46,300	46,300	46,300
Total Other Sources	\$ 540,200	\$ 369,200	\$ 389,200	\$ 411,200	\$ 434,200	\$ 459,200
G.O. Debt	\$ 1,811,460	\$ 546,000	\$ 579,000	\$ 15,616,000	\$ 5,654,000	\$ 856,000



Capital Budget

Traffic Engineering

Street Light Infrastructure

Project No. 1 Acct. No. 810411

GO	\$	210,000	This project provides funding for the upgrade/replacement of older systems, including computer support; replacement of older poles, fixtures, cable and other major street light equipment; and installation of new street lights. It is estimated that the costs of street light poles and electrical equipment will increase costs by 8 percent annually. Other funding is from State, County and private contributions.
Other		<u>46,500</u>	
	\$	<u>256,500</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 to the property owners and funds are placed in a segregated revolving fund. No General Fund tax dollars are used in this program. It is estimated that the costs of street light poles and electrical equipment will increase costs by 8 percent annually.
Other		<u>233,000</u>	
	\$	<u>233,000</u>	

Public Safety Radio System

Project No. 3 Acct. No. 810414

GO	\$	40,000	Funding is for the on-going upgrade of a radio service monitor. Two existing monitors are no longer compatible with the newest models of radios due to technology upgrades and software used with new radios. TE staff currently believe it unwise to implement a larger project to install new communications infrastructure in order to address radio coverage problems (primarily on State Street) pending a plan by Dane County to install digital communications infrastructure. The new County communications system would be incompatible with the current analogue communications system and would require a significant investment in new infrastructure (2011) and radios (2012).
Other		<u>0</u>	
	\$	<u>40,000</u>	

Traffic Safety Infrastructure

Project No. 4 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, guardrails, and 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. The American Automobile Association has recently conducted a safety study of various intersections throughout the City. The results could prompt additional safety measures to be funded through this project. \$25,000 of available funds will be carried forward, \$25,000 is from State grant funds, and \$50,000 in General Obligation borrowing is reauthorized from 2007.
Other		<u>50,000</u>	
	\$	<u>100,000</u>	

Traffic Eng. Bldg Improvement Project No. **5** Acct. No. 810416

GO \$ 95,000 The parking lot at the Sayle Street facility has not been resurfaced in 15 years and is in
Other 0 disrepair. The total cost of this project is \$60,000, with Traffic Engineering to provide \$45,000
\$ 95,000 for its share of this project and the Parking Utility to fund the remaining \$15,000 in its 2008
Capital budget. An additional \$50,000 is General Obligation debt reauthorized from 2007
and will be applied to other building improvements including the replacement of overhead
doors, installation of energy efficient lighting fixtures, and the replacement of shop windows
with more efficient units.

Ped/Bike Enhancements Project No. **6** Acct. No. 810418

GO \$ 0 Typical projects funded include bike route signage, bike racks and replacement and
Other 0 installation of new bike path lighting.
\$ 0

Wingra Creek Bldg Improvement Project No. **7** Acct. No. 810537

GO \$ 1,080,000 In total, \$1,200,000 is reauthorized in 2008 for demolition, construction and pallet storage
Other 0 racks for the new storage building. Per an agreement, based on relative divisional usage,
\$ 1,080,000 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 2008 capital budget.
Funding is reauthorized General Obligation borrowing from 2007.

Traffic Safety Equipment Project No. **8** Acct. No. 0

GO \$ 0 Thermoplastic is a hot applied pavement marking material used on new asphalt and has a
Other 0 lifespan that is about the same as the pavement (10 years). The current thermoplastic
\$ 0 machine pre-heaters are 10 years old and are becoming unsafe and inefficient. This material
is heated to 400 degrees in the field; therefore, well-functioning equipment is essential to
workers' safety. New thermoplastic machine pre-heaters would cost approximately \$40,000.
The current 30" sign plotter is over 12 years old and is not functioning efficiently (parts no
longer available). A new 30" plotter (regular and over size street name signs) would cost
about \$12,000. TE is considering the cost effectiveness of purchasing a truck and
equipment for applying epoxy pavement markings in 2009 (\$300,000 total cost). The need
for this type of long-lasting material that can be applied during relatively cold weather has
increased dramatically.

Traffic Signal Infrastructure Project No. **9** Acct. No. 810417

GO \$ 336,460 This is a continuing program to replace and modernize the existing signal system. Major
Other 194,700 work items will include upgrades to existing signals, controllers, system master controllers,
\$ 531,160 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. \$161,460 of the
General Obligation borrowing is reauthorized from 2007.

TID #28 Audible Ped. Enhancements Project No. **10** Acct. No. 810601

GO \$ 0 This project will provide for the installation of audible pedestrian traffic crossing
Other 16,000 enhancements at two locations in the TID #28 - Bassett Neighborhood area. Other funding is
\$ 16,000 from available TID funds.

**2008
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	\$ 256,500	\$ 256,500	\$ 256,500	\$ 210,000	\$ 46,500	\$ 256,500
2 URD/UCD Street Lighting	233,000	233,000	233,000	0	233,000	233,000
3 Public Safety Radio System	40,000	40,000	40,000	40,000	0	40,000
4 Traffic Safety Infrastructure	50,000	50,000	100,000	50,000	50,000	100,000
5 Traffic Eng. Bldg Improvement	60,000	45,000	95,000	95,000	0	95,000
6 Ped/Bike Enhancements	10,000	0	0	0	0	0
7 Wingra Creek Bldg Improvement	1,080,000	1,080,000	1,080,000	1,080,000	0	1,080,000
8 Traffic Safety Equipment	52,000	0	0	0	0	0
9 Traffic Signal Infrastructure	369,700	369,700	531,160	336,460	194,700	531,160
10 TID #28 Audible Ped. Enhancements	0			0	16,000	16,000
Total	\$ 2,151,200	\$ 2,074,200	\$ 2,335,660	\$ 1,811,460	\$ 540,200	\$ 2,351,660