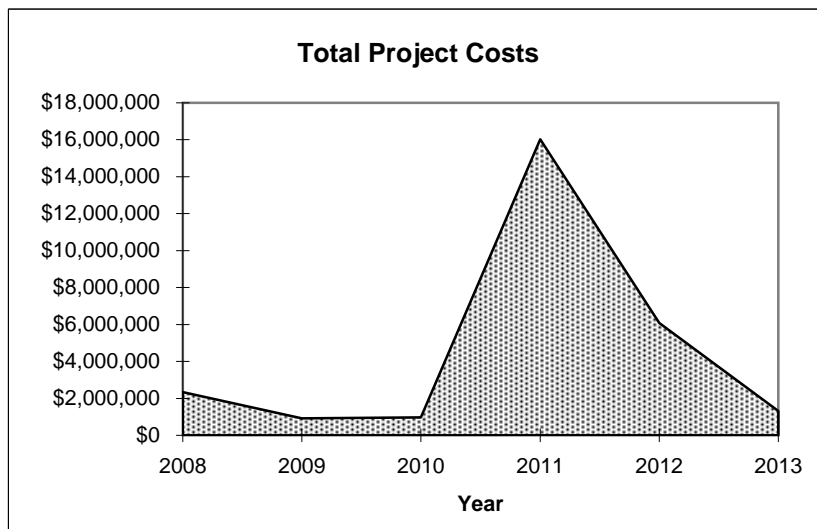


## 2008 Capital Budget Capital Improvement Program

Agency Name: **Traffic Engineering**

Agency Number: **57**

| Project Name                      | Future Year Estimates |                  |                   |                   |                      |                     |                     |
|-----------------------------------|-----------------------|------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                   | <b>Capital Budget</b> | <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. Bldng. 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             |
| <b>Total</b>                      | <b>\$</b>             | <b>2,335,660</b> | <b>\$ 915,200</b> | <b>\$ 968,200</b> | <b>\$ 16,027,200</b> | <b>\$ 6,088,200</b> | <b>\$ 1,315,200</b> |

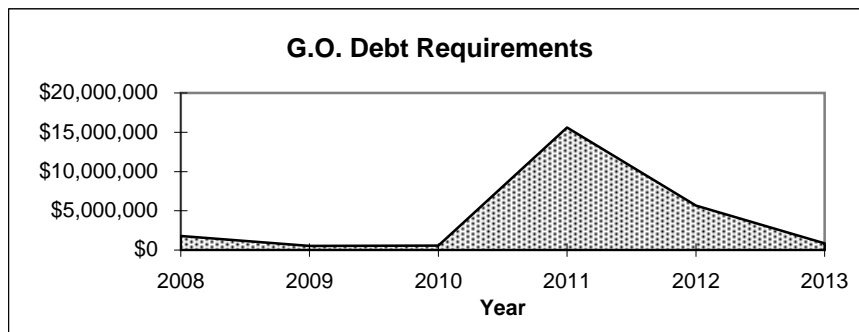


**2008  
Capital Budget  
Expenditure Categories and Funding Sources**

Agency Name: **Traffic Engineering**

Agency No.: 57

| All Projects               | Capital Budget      | Future Year Estimates |                   |                      |                     |                     |
|----------------------------|---------------------|-----------------------|-------------------|----------------------|---------------------|---------------------|
|                            | 2008                | 2009                  | 2010              | 2011                 | 2012                | 2013                |
| <b>Expenditures:</b>       |                     |                       |                   |                      |                     |                     |
| 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     | 809,460             | 638,000               | 681,000           | 15,740,000           | 5,791,000           | 1,008,000           |
| Other                      | 0                   | 0                     | 0                 | 0                    | 0                   | 0                   |
| <b>Total Project Costs</b> | <b>\$ 2,335,660</b> | <b>\$ 915,200</b>     | <b>\$ 968,200</b> | <b>\$ 16,027,200</b> | <b>\$ 6,088,200</b> | <b>\$ 1,315,200</b> |
| <b>Funding Sources:</b>    |                     |                       |                   |                      |                     |                     |
| 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                        | 0                   | 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              |
| <b>Total Other Sources</b> | <b>\$ 524,200</b>   | <b>\$ 369,200</b>     | <b>\$ 389,200</b> | <b>\$ 411,200</b>    | <b>\$ 434,200</b>   | <b>\$ 459,200</b>   |
| <b>G.O. Debt</b>           | <b>\$ 1,811,460</b> | <b>\$ 546,000</b>     | <b>\$ 579,000</b> | <b>\$ 15,616,000</b> | <b>\$ 5,654,000</b> | <b>\$ 856,000</b>   |



## 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. Bldng. 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. The request is to carryover \$10,000 in budget  
\$ 0 authority. This reauthorization would provide for signing and marking safety improvements  
for High Crossing Rd (between Interstate I-90 and Nelson Rd.) and American Highway  
(between 151 to American Family Drive). (NOTE: There is no need to reauthorize funding  
for the project, which is anticipated to be completed in 2007.)

**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.

**2008  
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    | \$ 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             |
| <b>Total</b>                     | <u>\$ 2,151,200</u> | <u>\$ 2,074,200</u> | <u>\$ 2,335,660</u> | <u>\$ 1,811,460</u> | <u>\$ 524,200</u> | <u>\$ 2,335,660</u> |