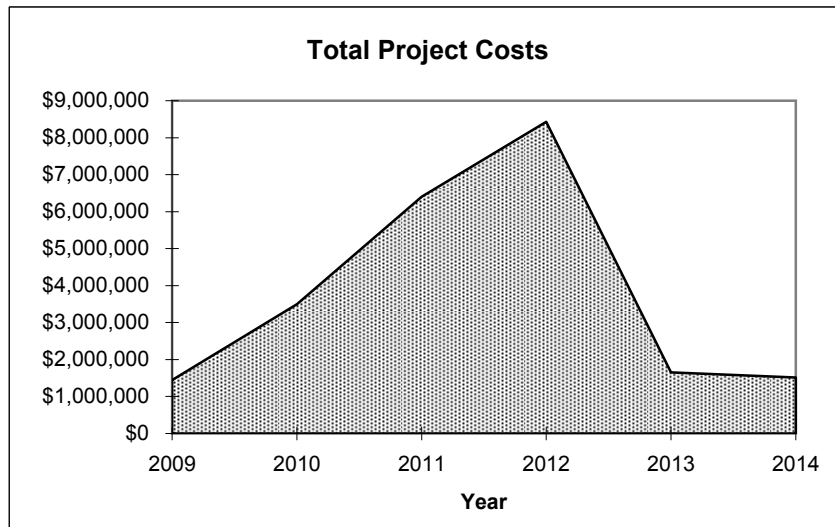


**2009
Capital Budget
Capital Improvement Program**

Agency Name: **Traffic Engineering**

Agency Number: **57**

Project Name	Capital Budget	Future Year Estimates				
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
1 Street Light Infrastructure	\$ 600,000	\$ 610,000	\$ 620,500	\$ 631,525	\$ 643,101	\$ 655,257
2 URD/UCD Street Lighting	269,000	269,000	269,000	269,000	269,000	269,000
3 Public Safety Radio System	40,000	2,000,000	5,000,000	7,000,000	200,000	40,000
4 Traffic Safety Infrastructure	50,000	50,000	50,000	50,000	50,000	50,000
5 Traffic Eng. Bldg Improvement	45,000	30,000	30,000	30,000	30,000	30,000
6 Ped/Bike Enhancements	10,000	10,000	10,000	10,000	10,000	10,000
7 Traffic Signal Infrastructure	410,000	418,750	427,938	437,584	447,714	458,349
8 Wingra Creek Warehouse Equipment	0	30,000	0	0	0	0
9 Sign Retroreflectometer	0	10,000	0	0	0	0
10 Shop Office Expansion	0	50,000	0	0	0	0
11 Replace Lg. Format Dig. Plotter/Printer	0	20,000	0	0	0	0
12 Improved Lighting Library Mall	20,000	0	0	0	0	0
Total	<u>\$ 1,444,000</u>	<u>\$ 3,497,750</u>	<u>\$ 6,407,438</u>	<u>\$ 8,428,109</u>	<u>\$ 1,649,815</u>	<u>\$ 1,512,606</u>



**2009
Capital Budget
Expenditure Categories and Funding Sources**

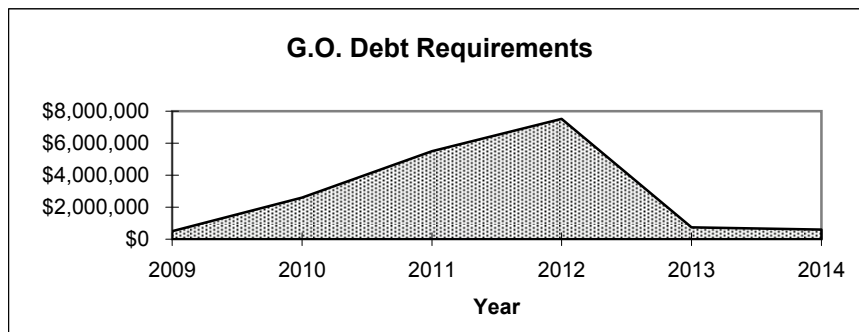
Agency Name: **Traffic Engineering**

Agency No.: 57

All Projects	Capital Budget		Future Year Estimates			
	2009	2010	2011	2012	2013	2014
Expenditures:						
Purchased Services	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Supplies	15,000	10,000	10,000	10,000	10,000	10,000
Inter-Agency Charges	630,000	641,350	653,005	665,059	678,092	694,702
Loans	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	125,000	125,000	125,000	125,000	125,000	125,000
Equipment and Vehicles	640,000	2,611,400	5,593,370	7,605,939	819,135	677,668
Other	34,000	60,000	26,063	22,111	17,587	5,237
Total Project Costs	\$ 1,444,000	\$ 3,497,750	\$ 6,407,438	\$ 8,428,109	\$ 1,649,815	\$ 1,512,606

Funding Sources:						
Federal Sources	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State Sources	293,000	268,000	268,000	268,000	268,000	268,000
Impact Fees	0	0	0	0	0	0
Private Contributions	75,000	75,000	75,000	75,000	75,000	75,000
Revenue Bonds	0	0	0	0	0	0
Special Assessments	249,000	249,000	249,000	249,000	249,000	249,000
TIF Cash	0	0	0	0	0	0
Carry-Forward Applied	0	0	0	0	0	0
Reserves Applied	0	0	0	0	0	0
Other	322,000	312,000	312,000	312,000	312,000	312,000
Total Other Sources	\$ 939,000	\$ 904,000	\$ 904,000	\$ 904,000	\$ 904,000	\$ 904,000

G.O. Debt \$ 505,000 \$ 2,593,750 \$ 5,503,438 \$ 7,524,109 \$ 745,815 \$ 608,605



Capital Budget

Traffic Engineering

Street Light Infrastructure

Project No. 1 Acct. No. 810411

GO	\$	200,000	This project provides funding for the upgrade and replacement of older systems, including computer support; replacement or painting of older poles, fixtures, cable and other major street light equipment; and installation of new street lights. Other funding is from State, County and private contributions including \$150,000 in streetlighting infrastructure on E. Washington Ave.
Other		<u>400,000</u>	
	\$	<u>600,000</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 to the property owners and funds are placed in a segregated revolving fund. No General Fund tax dollars are used in this program.
Other		<u>269,000</u>	
	\$	<u>269,000</u>	

Public Safety Radio System

Project No. 3 Acct. No. 810414

GO	\$	40,000	Dane County plans to install a digital P25 communications infrastructure system that will allow interoperability among agencies county-wide. The new County communications system would be incompatible with the current analogue communications system and the City's emergency communication system would require a significant investment in new infrastructure (2011) and radios (2012). The \$40,000 in 2009 is needed to maintain the current system. The replacement of a service monitor and radio soldering equipment are required.
Other		<u>0</u>	
	\$	<u>40,000</u>	

Traffic Safety Infrastructure

Project No. 4 Acct. No. 810415

GO	\$	25,000	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. \$25,000 of General Obligation debt is reauthorized from 2008. Other funding is from State grants.
Other		<u>25,000</u>	
	\$	<u>50,000</u>	

Traffic Eng. Bldg Improvement

Project No. 5 Acct. No. 810416

GO	\$	45,000	The 2008 Traffic Engineering capital budget authorized \$60,000 for resurfacing the parking lot at the Sayle Street facility (Traffic Engineering to provide \$45,000 GO for its share of this project and the Parking Utility to fund the remaining \$15,000 with its fund balance.) The Wingra Creek warehouse reconstruction and the related demand for yard space did not allow for repavement in 2008. The General Obligation debt of \$45,000 is reauthorized from 2008.
Other		<u>0</u>	
	\$	<u>45,000</u>	

Ped/Bike EnhancementsProject No. **6** Acct. No. 810418

GO	\$	10,000	Funding to help implement recommendations of the Platinum Biking Committee, including
Other		<u>0</u>	purchase and installation of bike racks, bike lockers, and other bicycle-related
	\$	<u>10,000</u>	enhancements.

Traffic Signal InfrastructureProject No. **7** Acct. No. 810417

GO	\$	175,000	This is a continuing program to replace and modernize the existing signal system. Major work
Other		<u>235,000</u>	items will include upgrades to existing signals, controllers, system master controllers, signal
	\$	<u>410,000</u>	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.

Wingra Creek Warehouse EquipmentProject No. **8** Acct. No. 0

GO	\$	0	In the summer of 2008, the new Wingra Creek Facility should be completed. Unlike the old
Other		<u>0</u>	storage facility, this building will allow for materials to be stored on pallets and stacked
	\$	<u>0</u>	vertically up to two-stories high. In order to take advantage of this facility's capacity, new
			equipment will be necessary, including a heavy-duty aluminum hand truck, freight cart 2-1/2 ft
			x 5 ft, pallet jack, shipping and receiving desks, dehumidifier (unheated bldg), electric pallet
			stacker (forklift), 2 -tier shelving, and a rolling stock ladder. (No funding is included in the
			Capital Improvement Program as much of the equipment will be purchased in 2008 with
			existing proceeds.)

Sign RetroreflectometerProject No. **9** Acct. No. 0

GO	\$	0	The manual on Uniform Traffic Control Devices (the national standard for traffic control
Other		<u>0</u>	devices used on all public roads) has been revised by the Federal Highway Administration to
	\$	<u>0</u>	include new standards relating to maintaining retroreflectivity (the ability of a sign, for
			example, to redirect light back to its source (such as a car with headlights)) for traffic signs.
			The sign retroreflectometer is a relatively simple and definitive method for measuring the
			retroreflectivity of signs.

Shop Office ExpansionProject No. **10** Acct. No. 0

GO	\$	0	The DOT office facility at 1120 Sayle St. is in need of vertical expansion to accommodate
Other		<u>0</u>	additional employees. With the unknown future of the DOT/MMB office facilities, it is
	\$	<u>0</u>	imperative that planning start now for new facilities. The Parking Utility office facilities in
			particular are already at capacity and new space will be needed to support functions for the
			planned multi space meter installations. Planning for this expansion will take place in 2010
			with construction in later years. The Parking Utility has also budgeted \$50,000 for this project
			in its 2009 capital budget.

Replace Lg. Format Dig. Plotter/PrinterProject No. **11** Acct. No. 0

GO	\$	0	The current printer is over ten years old. This printer is essential for printing site plans for
Other		<u>0</u>	public use, creating large presentation for public meetings, scanning older paper plans into
	\$	<u>0</u>	electronic format for data storage and printing other technical documents.

Improved Lighting Library Mall

Project No. **12**

Acct. No.

810411

GO \$ 10,000
Other 10,000
\$ 20,000

Late night food vending in the public right of way is allowed in three areas: Library Mall; Frances Street from University north towards State Street; and, N Broom Street. The Frances Street location has become very popular for vendors and customers. Since the customers and their vehicles often congregate in the street this has created problems for the Parking Utility and the Police Department. This activity could be moved to the Library Mall area. The current lighting in Library Mall is not meant for late night commercial activity. Lighting improvement here would promote public safety especially for late night vending. Late night vending is more appropriate in an area with limited vehicle access. Other funding is anticipated from the Central Business Improvement District.

**2009
Capital Budget
Summary**

Agency Name: Traffic Engineering

Agency Number: 57

Project Name	Agency Request	Executive	Executive		Total
			G.O. Debt	Other Funding	
1 Street Light Infrastructure	\$ 600,000	\$ 600,000	\$ 200,000	\$ 400,000	\$ 600,000
2 URD/UCD Street Lighting	269,000	269,000	0	269,000	269,000
3 Public Safety Radio System	40,000	40,000	40,000	0	40,000
4 Traffic Safety Infrastructure	50,000	50,000	25,000	25,000	50,000
5 Traffic Eng. Bldg Improvement	45,000	45,000	45,000	0	45,000
6 Ped/Bike Enhancements	10,000	10,000	10,000	0	10,000
7 Traffic Signal Infrastructure	410,000	410,000	175,000	235,000	410,000
8 Wingra Creek Warehouse Equipment	30,000	0	0	0	0
9 Sign Retroreflectometer	10,000	0	0	0	0
10 Shop Office Expansion	0	0	0	0	0
11 Replace Lg. Format Dig. Plotter/Printer	20,000	0	0	0	0
12 Improved Lighting Library Mall	20,000	20,000	10,000	10,000	20,000
Total	\$ 1,504,000	\$ 1,444,000	\$ 505,000	\$ 939,000	\$ 1,444,000