

## Traffic Engineering

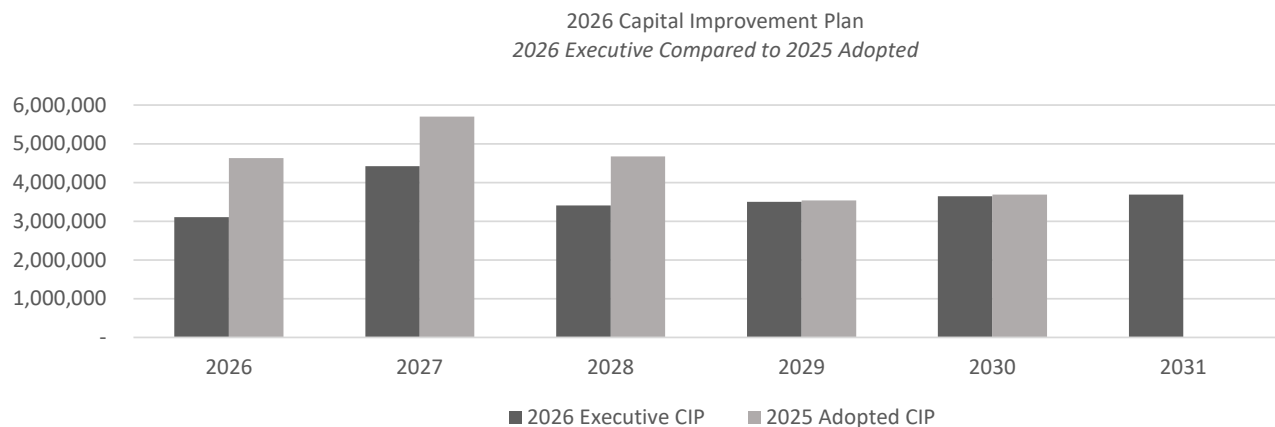
### Capital Improvement Plan (CIP) Overview

Budget Phase: Executive

#### Summary Table

|                               | 2026         | 2027         | 2028         | 2029         | 2030         | 2031         |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Public Safety Radio System    | 157,500      | 1,200,000    | 173,250      | 173,250      | 181,913      | 173,250      |
| Safe Streets Madison          | 1,411,100    | 1,683,150    | 1,683,150    | 1,767,308    | 1,855,673    | 1,855,673    |
| Street Light Installation     | 620,000      | 620,000      | 630,000      | 630,000      | 658,250      | 677,998      |
| Traffic Safety Infrastructure | 78,750       | 78,750       | 78,750       | 82,688       | 86,822       | 89,427       |
| Traffic Signal Installation   | 835,000      | 840,000      | 840,000      | 845,000      | 863,750      | 889,663      |
|                               | \$ 3,102,350 | \$ 4,421,900 | \$ 3,405,150 | \$ 3,498,246 | \$ 3,646,408 | \$ 3,686,011 |

#### Changes from 2025 Adopted CIP



#### Description of Major Changes

##### Camera Lifecycle Management

- Program removed from CIP. Traffic Engineering's camera lifecycle management funds will be consolidated with Information Technology's similar capital program.

##### Public Safety Radio System

- Program budget increased by \$48,000 in General Fund GO borrowing in 2028 - 2030. This reflects a 10% increase against the same years in the 2025 Adopted CIP.

##### Safe Streets Madison

- Program budget decreased \$250,000 in General Fund GO borrowing in 2026 to reflect Legislative File #87421, which replaced planned 2026 borrowing with TIF increment and advanced the amount to 2025.

##### Street Light Installation

- No major changes compared to 2025 Adopted CIP.

##### Traffic Safety Infrastructure

- No major changes compared to 2025 Adopted CIP.

## Traffic Engineering

### *Capital Improvement Plan (CIP) Overview*

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#### Description of Major Changes (Continued)

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##### Traffic Signal Installation

- Program budget decreased by \$2.9 million in federal sources and \$735,300 in General Fund GO borrowing to reflect Legislative File #87285, which advanced funding associated with Carbon Reduction Program grants to 2025.

## Traffic Engineering

### Summary of Expenditures and Revenues

#### 2026 CIP by Expenditure Type

|                         | 2026         | 2027         | 2028         | 2029         | 2030         | 2031         |
|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Machinery and Equipment | 1,071,250    | 2,118,750    | 1,092,000    | 1,100,938    | 1,132,485    | 1,152,340    |
| Other                   | 150,000      | 150,000      | 150,000      | 150,000      | 157,500      | 157,500      |
| Street                  | 1,261,100    | 1,533,150    | 1,533,150    | 1,617,308    | 1,698,173    | 1,698,173    |
| Streetlighting          | 620,000      | 620,000      | 630,000      | 630,000      | 658,250      | 677,998      |
|                         | \$ 3,102,350 | \$ 4,421,900 | \$ 3,405,150 | \$ 3,498,246 | \$ 3,646,408 | \$ 3,686,011 |

#### 2026 CIP by Funding Source

|                            | 2026         | 2027         | 2028         | 2029         | 2030         | 2031         |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| GF GO Borrowing            | 2,192,350    | 3,511,900    | 2,495,150    | 2,588,246    | 2,717,658    | 2,757,261    |
| County Sources             | 45,000       | 45,000       | 45,000       | 45,000       | 45,000       | 45,000       |
| Developer Capital Funding  | 410,000      | 410,000      | 410,000      | 410,000      | 425,000      | 425,000      |
| Other Govt Pmt For Service | 80,000       | 80,000       | 80,000       | 80,000       | 80,000       | 80,000       |
| Special Assessment         | 275,000      | 275,000      | 275,000      | 275,000      | 278,750      | 278,750      |
| State Sources              | 100,000      | 100,000      | 100,000      | 100,000      | 100,000      | 100,000      |
|                            | \$ 3,102,350 | \$ 4,421,900 | \$ 3,405,150 | \$ 3,498,246 | \$ 3,646,408 | \$ 3,686,011 |

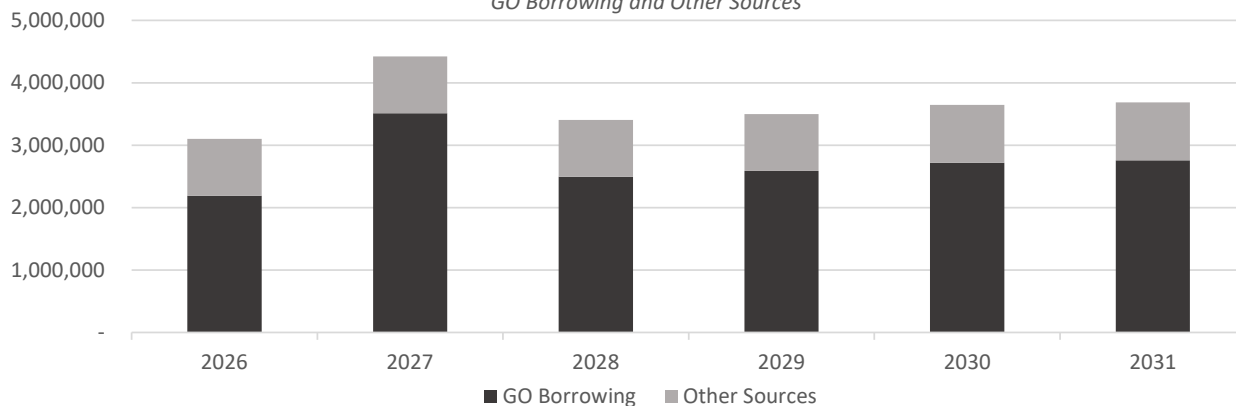
#### Borrowing Summary

|                               | 2026         | 2027         | 2028         | 2029         | 2030         | 2031         |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Fund GO Borrowing     | 2,192,350    | 3,511,900    | 2,495,150    | 2,588,246    | 2,717,658    | 2,757,261    |
| Non-General Fund GO Borrowing | -            | -            | -            | -            | -            | -            |
|                               | \$ 2,192,350 | \$ 3,511,900 | \$ 2,495,150 | \$ 2,588,246 | \$ 2,717,658 | \$ 2,757,261 |

#### Annual Debt Service

|                               | 2026       | 2027       | 2028       | 2029       | 2030       | 2031       |
|-------------------------------|------------|------------|------------|------------|------------|------------|
| General Fund GO Borrowing     | 285,006    | 456,547    | 324,370    | 336,472    | 353,296    | 358,444    |
| Non-General Fund GO Borrowing | -          | -          | -          | -          | -          | -          |
|                               | \$ 285,006 | \$ 456,547 | \$ 324,370 | \$ 336,472 | \$ 353,296 | \$ 358,444 |

Executive Budget by Funding Source  
GO Borrowing and Other Sources



## Traffic Engineering

### Carryforward General Obligation Borrowing

|                                           | Unused Appropriation<br>Authority | Reauthorized GO<br>Borrowing |
|-------------------------------------------|-----------------------------------|------------------------------|
| 10418 STREET LIGHT INSTALLATION           | 2,146,396                         | 87,500                       |
| 10420 PUBLIC SAFETY RADIO SYSTEM          | 2,057                             | -                            |
| 10427 TRAFFIC SIGNAL INFRASTRUCTURE       | 10,395,885                        | 977,937                      |
| 10428 TRAFFIC SAFETY INFRASTRUCTURE       | 166,825                           | 63,250                       |
| 10767 TRAFFIC ENGINEERING INVENTORY       | (3,549,225)                       | -                            |
| 12730 MONONA TERRACE/JOHN NOLEN DR LIGHT  | 2,891,109                         | 975,000                      |
| 12733 VISION ZERO TRAFFIC SAFETY INFRASTR | 140,392                           | -                            |
| 13065 CITYWIDE LED LIGHTING CONVERSION    | 1,666,999                         | 272,812                      |
| 13066 ZERO VISION PROGRAM                 | 141,270                           | 538                          |
| 13119 SNOW EMERGENCY ZONE EXP/CSCL        | (72)                              | -                            |
| 13573 TWENTY IS PLENTY                    | 130,909                           | -                            |
| 13778 Safe Streets Madison                | 1,598,168                         | 1,387,549                    |
| 13779 Field Equipment Replacement         | 73,251                            | -                            |
| 13835 CTH M                               | 339                               | -                            |
| 14149 Safe Streets for All Federal Grant  | 19,263,735                        | 1,975,000                    |
| 14162 TOWN OF MADISON: PAVEMENT/SIGN IMPR | 1,462                             | -                            |
| 14163 TOWN OF MADISON: STREET LIGHT IMPRO | 26,586                            | -                            |
| 14356 CAMERA LIFECYCLE MANAGEMENT         | 83,500                            | 39,009                       |
| 14700 2024 PEDESTRIAN BICYCLE COUNTER     | 151,653                           | 92,500                       |
| 15526 ATTAIN: ADVANCE SAFETY/EMERGENCY OP | 6,537,954                         | 50,000                       |
| 17071 WAYFINDING SIGNAGE                  | 59,737                            | -                            |
|                                           | \$ 41,928,930                     | \$ 5,921,095                 |

## Traffic Engineering

### Project & Program Details

|                  |                                   |              |                |
|------------------|-----------------------------------|--------------|----------------|
| Project          | <b>Public Safety Radio System</b> | Project #    | <b>10420</b>   |
| Citywide Element | <b>Health and Safety</b>          | Project Type | <b>Program</b> |

#### Project Description

This program is for digital radio communication equipment to serve over 5,000 users across multiple public safety, public works, and transportation agencies. The program's goal is to provide reliable 24/7 radio communication and build redundancy to ensure the continuation of operations in case of major disruptions. The program's scope is focused on purchasing equipment and the corresponding software to operate the equipment. Annual funding is associated with equipment costs to keep the system updated. Funding in 2027 is for anticipated system improvements and entering into new contracts with the system vendor.

|                 | 2026              | 2027                | 2028              | 2029              | 2030              | 2031              |
|-----------------|-------------------|---------------------|-------------------|-------------------|-------------------|-------------------|
| GF GO Borrowing | 157,500           | 1,200,000           | 173,250           | 173,250           | 181,913           | 173,250           |
| <b>Total</b>    | <b>\$ 157,500</b> | <b>\$ 1,200,000</b> | <b>\$ 173,250</b> | <b>\$ 173,250</b> | <b>\$ 181,913</b> | <b>\$ 173,250</b> |

|                  |                                    |              |                |
|------------------|------------------------------------|--------------|----------------|
| Project          | <b>Safe Streets Madison</b>        | Project #    | <b>13778</b>   |
| Citywide Element | <b>Land Use and Transportation</b> | Project Type | <b>Program</b> |

#### Project Description

The Safe Streets Madison program funds Vision Zero projects focused on eliminating serious and fatal crashes. This program also provides funding to close gaps in the pedestrian and bicycle network to ensure accessibility for people of all ages and abilities. Projects are selected using the Safe Streets prioritization metric that was approved August 2021. Typical projects include proven safety countermeasures such as Rectangular Rapid Flashing Beacons, pedestrian islands, curb extensions, improved pavement markings and signs, and new/improved bike lanes.

|                 | 2026                | 2027                | 2028                | 2029                | 2030                | 2031                |
|-----------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| GF GO Borrowing | 1,411,100           | 1,683,150           | 1,683,150           | 1,767,308           | 1,855,673           | 1,855,673           |
| <b>Total</b>    | <b>\$ 1,411,100</b> | <b>\$ 1,683,150</b> | <b>\$ 1,683,150</b> | <b>\$ 1,767,308</b> | <b>\$ 1,855,673</b> | <b>\$ 1,855,673</b> |

## Traffic Engineering

### Project & Program Details

|                  |                                  |              |                |
|------------------|----------------------------------|--------------|----------------|
| Project          | <b>Street Light Installation</b> | Project #    | <b>10418</b>   |
| Citywide Element | <b>Health and Safety</b>         | Project Type | <b>Program</b> |

#### Project Description

This program is for improvements to outdated street lighting systems, including computer support; replacement or painting/refurbishing of older poles, fixtures, cable and other major street light equipment; and installation of new street lights. This program's goal is to provide adequate lighting on streets for motorists, pedestrians, and bicyclists. Projects planned in 2026 include new streetlighting on Walsh Road, replacing existing street lights on and around American Parkway, and upgrades to lighting on the south west commuter bike path.

|                             | 2026              | 2027              | 2028              | 2029              | 2030              | 2031              |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| GF GO Borrowing             | 180,000           | 180,000           | 190,000           | 190,000           | 199,500           | 219,248           |
| County Sources              | 15,000            | 15,000            | 15,000            | 15,000            | 15,000            | 15,000            |
| Developer Capital Funding   | 300,000           | 300,000           | 300,000           | 300,000           | 315,000           | 315,000           |
| Other Govt Pmt For Services | 30,000            | 30,000            | 30,000            | 30,000            | 30,000            | 30,000            |
| Special Assessment          | 75,000            | 75,000            | 75,000            | 75,000            | 78,750            | 78,750            |
| State Sources               | 20,000            | 20,000            | 20,000            | 20,000            | 20,000            | 20,000            |
| <b>Total</b>                | <b>\$ 620,000</b> | <b>\$ 620,000</b> | <b>\$ 630,000</b> | <b>\$ 630,000</b> | <b>\$ 658,250</b> | <b>\$ 677,998</b> |

|                  |                                      |              |                |
|------------------|--------------------------------------|--------------|----------------|
| Project          | <b>Traffic Safety Infrastructure</b> | Project #    | <b>10428</b>   |
| Citywide Element | <b>Health and Safety</b>             | Project Type | <b>Program</b> |

#### Project Description

This program is for traffic control devices, signs, traffic safety studies, and other items to respond to public safety concerns. The goal of this program is to improve traffic safety and accessibility for pedestrians, bicyclists, motorists, and transit users. A portion of funding will support replacement of signs that show retro reflectivity degradation due to wear over time. The Federal Manual on Uniform Traffic Control Devices for streets and highways provides retro reflectivity standards and this funding will help bring sign inventory to these standards and enhance public safety.

|                 | 2026             | 2027             | 2028             | 2029             | 2030             | 2031             |
|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| GF GO Borrowing | 78,750           | 78,750           | 78,750           | 82,688           | 86,822           | 89,427           |
| <b>Total</b>    | <b>\$ 78,750</b> | <b>\$ 78,750</b> | <b>\$ 78,750</b> | <b>\$ 82,688</b> | <b>\$ 86,822</b> | <b>\$ 89,427</b> |

## Traffic Engineering

### Project & Program Details

|                  |                                    |              |                |
|------------------|------------------------------------|--------------|----------------|
| Project          | <b>Traffic Signal Installation</b> | Project #    | <b>10427</b>   |
| Citywide Element | <b>Land Use and Transportation</b> | Project Type | <b>Program</b> |

#### Project Description

This program is for replacing and modernizing the City's traffic signal network. The goal of the program is to provide energy efficient and dynamic traffic signals that are readily adaptable to provide for safe, efficient traffic flow for pedestrians, bicycles, and vehicles. Projects planned for 2026 include modifying the signal at Park Street and Badger Road and signal reconstruction at Rimrock Road.

|                             | 2026              | 2027              | 2028              | 2029              | 2030              | 2031              |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| GF GO Borrowing             | 365,000           | 370,000           | 370,000           | 375,000           | 393,750           | 419,663           |
| County Sources              | 30,000            | 30,000            | 30,000            | 30,000            | 30,000            | 30,000            |
| Developer Capital Funding   | 110,000           | 110,000           | 110,000           | 110,000           | 110,000           | 110,000           |
| Other Govt Pmt For Services | 50,000            | 50,000            | 50,000            | 50,000            | 50,000            | 50,000            |
| Special Assessment          | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           |
| State Sources               | 80,000            | 80,000            | 80,000            | 80,000            | 80,000            | 80,000            |
| <b>Total</b>                | <b>\$ 835,000</b> | <b>\$ 840,000</b> | <b>\$ 840,000</b> | <b>\$ 845,000</b> | <b>\$ 863,750</b> | <b>\$ 889,663</b> |

## Traffic Engineering

### 2026 Appropriation Schedule

#### 2026 Appropriation

|                               | Request             | Executive Budget    |                   |                     |
|-------------------------------|---------------------|---------------------|-------------------|---------------------|
|                               |                     | GO Borrowing        | Other             | Total               |
| Field Equipment Replacement   | 37,000              |                     |                   |                     |
| Public Safety Radio System    | 157,500             | 157,500             | -                 | 157,500             |
| Safe Streets Madison          | 1,411,100           | 1,411,100           | -                 | 1,411,100           |
| Street Light Installation     | 620,000             | 180,000             | 440,000           | 620,000             |
| Traffic Safety Infrastructure | 78,750              | 78,750              | -                 | 78,750              |
| Traffic Signal Installation   | 835,000             | 365,000             | 470,000           | 835,000             |
|                               | <b>\$ 3,139,350</b> | <b>\$ 2,192,350</b> | <b>\$ 910,000</b> | <b>\$ 3,102,350</b> |