

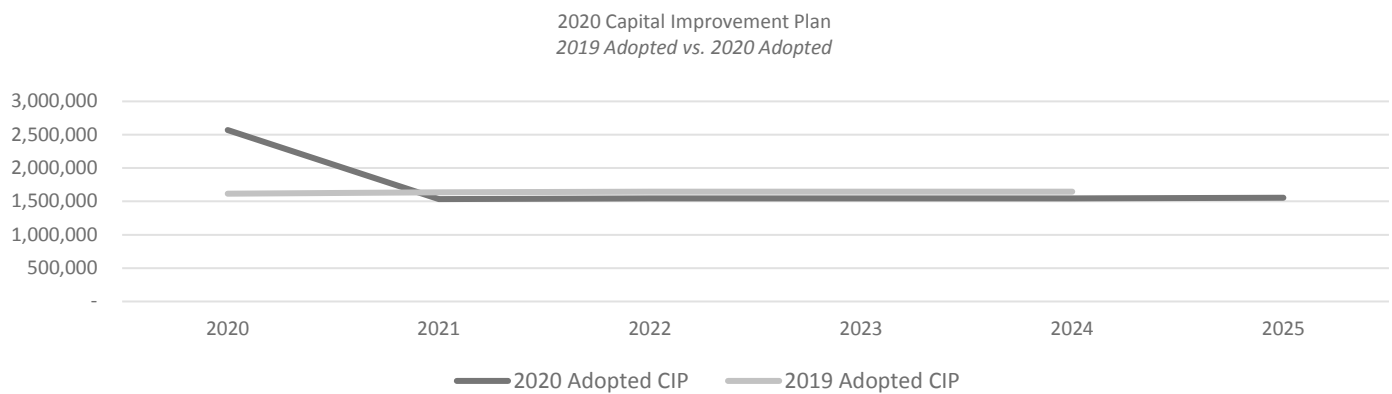
Traffic Engineering

Capital Improvement Plan

Project Summary

	2020	2021	2022	2023	2024	2025
Blackhawk Water Tower Relocation	350,000	-	-	-	-	-
Monona Terrace/John Nolen Drive Lighting S	75,000	-	-	-	-	-
Public Safety Radio System	50,000	50,000	50,000	50,000	50,000	50,000
Street Light Installation	595,000	610,000	615,000	615,000	615,000	620,000
Traffic Safety Infrastructure	50,000	50,000	50,000	50,000	50,000	50,000
Traffic Signal Installation	1,100,000	825,000	830,000	830,000	830,000	835,000
Vision Zero Traffic Safety	350,000	-	-	-	-	-
Total	\$ 2,570,000	\$ 1,535,000	\$ 1,545,000	\$ 1,545,000	\$ 1,545,000	\$ 1,555,000

Changes from 2019 CIP



Projects Added

- Blackhawk Water Tower Relocation: Project added to CIP (\$0.35m)
- Monona Terrace-John Nolen Dr Lighting Study: Projected added to CIP (\$0.08m)
- Vision Zero Traffic Safety: Project added to CIP (\$0.35m)

Program Adjustments

- Street Light Installation: Funding increased over CIP (\$0.4m)
- Traffic Signal Installation: Funding increased in 2020 for Prairie & Raymond Rd Signal (\$0.28m)
- Traffic Safety Infrastructure: Funding decreased over CIP (\$0.2m)

Programs Removed

- URD/UCD Install: Program removed from the CIP (\$0.69m)

Traffic Engineering

Budget Overview

2020 CIP by Expenditure Type

	2020	2021	2022	2023	2024	2025
Building	75,000	-	-	-	-	-
Land Improvements	50,000	50,000	50,000	50,000	50,000	50,000
Machinery and Equipment	1,150,000	875,000	880,000	880,000	880,000	885,000
Other	700,000	-	-	-	-	-
Streetlighting	595,000	610,000	615,000	615,000	615,000	620,000
Total	\$ 2,570,000	\$ 1,535,000	\$ 1,545,000	\$ 1,545,000	\$ 1,545,000	\$ 1,555,000

2020 CIP by Funding Source

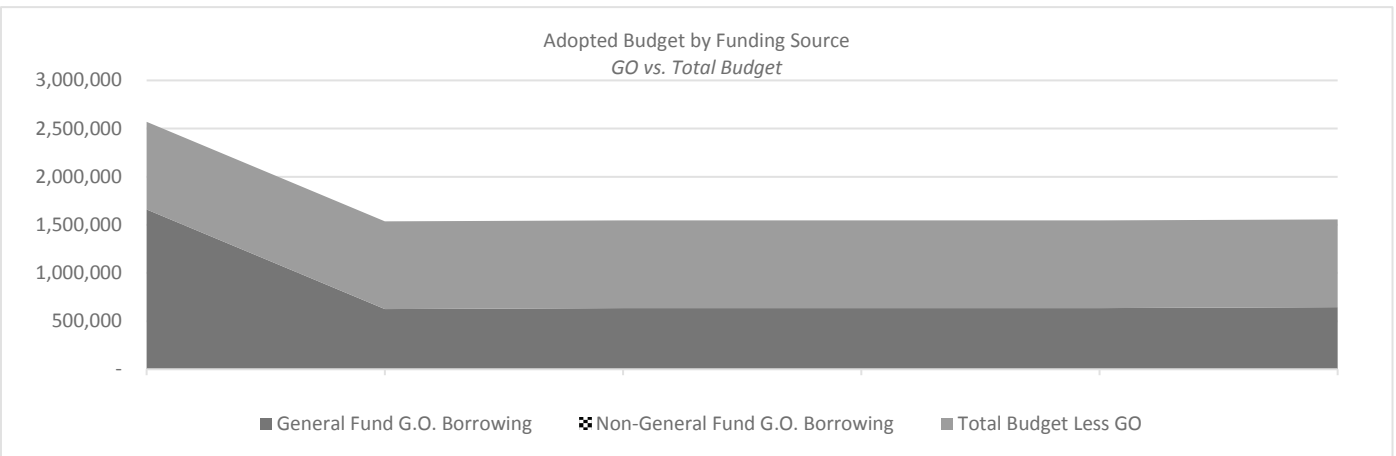
	2020	2021	2022	2023	2024	2025
GF GO Borrowing	1,660,000	625,000	635,000	635,000	635,000	645,000
County Sources	45,000	45,000	45,000	45,000	45,000	45,000
Developer Capital Funding	410,000	410,000	410,000	410,000	410,000	410,000
Other Govt Pmt For Services	80,000	80,000	80,000	80,000	80,000	80,000
Special Assessment	275,000	275,000	275,000	275,000	275,000	275,000
State Sources	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$ 2,570,000	\$ 1,535,000	\$ 1,545,000	\$ 1,545,000	\$ 1,545,000	\$ 1,555,000

Borrowing Summary

	2020	2021	2022	2023	2024	2025
Borrowing Schedule						
General Fund G.O. Borrowing	1,660,000	625,000	635,000	635,000	635,000	645,000
Non-General Fund G.O. Borrowing	-	-	-	-	-	-
Total	\$ 1,660,000	\$ 625,000	\$ 635,000	\$ 635,000	\$ 635,000	\$ 645,000

Annual Debt Service

General Fund G.O. Borrowing	215,800	81,250	82,550	82,550	82,550	83,850
Non-General Fund G.O. Borrowing	-	-	-	-	-	-



Project **Street Light Installation** **Project #** **10418**
Citywide Element **Neighborhoods and Housing** **Project Type** **Program**

Project Description

This program is for upgrades or replacements 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. The goal of the program is to provide adequate lighting on streets for motorists, pedestrians and bicyclists. Progress will be measured by the number of street light outages and emergency repairs. Planned projects in 2020 include an LED lighting conversion at East Washington Avenue and High Point Road.

Project Budget by Funding Source

	2020	2021	2022	2023	2024	2025
GF GO Borrowing	155,000	170,000	175,000	175,000	175,000	180,000
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	300,000	300,000
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	75,000	75,000
State Sources	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL	\$ 595,000	\$ 610,000	\$ 615,000	\$ 615,000	\$ 615,000	\$ 620,000

Project **Traffic Safety Infrastructure** **Project #** **10428**
Citywide Element **Effective Government** **Project Type** **Program**

Project Description

This program is for traffic control devices and the design of the local share of the State Highway Hazard Elimination program, signs, and traffic safety studies. The goal of the program is to improve traffic safety and accessibility for pedestrians, bicyclists, motorists and transit users. Progress is measured by analyzing crash and traffic data using federal standards and professional expertise to determine if improvements are successful and/or if other improvements are required.

Project Budget by Funding Source

	2020	2021	2022	2023	2024	2025
GF GO Borrowing	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

Project **Traffic Signal Installation** **Project #** **10427**
Citywide Element **Land Use and Transportation** **Project Type** **Program**

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 dynamic traffic signals that are readily adaptable to provide for safe, efficient traffic flow for vehicles, bicycles, and pedestrians. Progress is measured by analyzing traffic and crash data using industry standards and best practices. Projects planned in 2020 include at transit signal priority pilot. Amendment #10, adopted by the Common Council, increased 2020 funding for the program by \$280,000 to install a traffic signal at Prairie Road and Raymond Road.

Project Budget by Funding Source

	2020	2021	2022	2023	2024	2025
GF GO Borrowing	630,000	355,000	360,000	360,000	360,000	365,000
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
TOTAL	\$ 1,100,000	\$ 825,000	\$ 830,000	\$ 830,000	\$ 830,000	\$ 835,000

**Project
Citywide Element**

**Vision Zero Traffic Safety
Healthy and Safe**

**Project #
Project Type**

**12733
Project**

Project Description

This project is for an analysis of traffic conditions and crash history and implement recommendations that will reduce the severity of specific crashes being experienced. Applications may include signage, pavement markings, speed reductions, and more permanent changes to the traffic geometry. Funding may also be used to assist with an application for Federal Highway Safety Improvement Program (FHSI) funding. A list of potential recommendations prepared by Traffic Engineering can be found attached to Legistar file #58026. Final recommended safety improvements will be approved by Transportation Commission prior to implementation. Funding for this project was added to the budget by Common Council amendment #11.

Project Budget by Funding Source

	2020	2021	2022	2023	2024	2025
GF GO Borrowing	350,000	-	-	-	-	-
TOTAL	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -

Traffic Engineering

2020 Appropriation Schedule

2020 Appropriation

Adopted Budget

	Request	Executive	GO Borrowing	Other	Total
Public Safety Radio System	50,000	50,000	50,000	-	50,000
Street Light Installation	595,000	595,000	155,000	440,000	595,000
Traffic Safety Infrastructure	50,000	50,000	50,000	-	50,000
Traffic Signal Installation	820,000	820,000	630,000	470,000	1,100,000
Blackhawk Water Tower Relocation	-	-	350,000	-	350,000
Monona Terrace/John Nolen Drive Lighting Study	-	-	75,000	-	75,000
Vision Zero Traffic Safety	-	-	350,000	-	350,000
Total 2020 Appropriation	\$ 1,515,000	\$ 1,515,000	\$ 1,660,000	\$ 910,000	\$ 2,570,000