Traffic Engineering

Capital Improvement Plan

	2020 Adopted	2021 Request	Change
2021 Capital Budget	1,535,000	3,635,000	2,100,000
2021 Capital Improvement Plan	7,725,000	12,245,000	4,520,000

 2020 Adopted
 2021 Request

 7
 7

Project Summary: Agency Request

	2021	2022	2023	2024	2025	2026
Street Light Installation	610,000	615,000	615,000	615,000	620,000	620,000
Public Safety Radio System	50,000	50,000	50,000	50,000	50,000	50,000
Traffic Signal Installation	825,000	830,000	830,000	830,000	835,000	835,000
Traffic Safety Infrastructure	50,000	50,000	50,000	50,000	50,000	50,000
Citywide LED Conversion	1,500,000	2,000,000	-	-	-	-
Vision Zero	500,000	500,000	500,000	500,000	500,000	500,000
Temporary Traffic Control & Lighting	100,000	-	-	-	-	-
Total	\$ 3,635,000 \$	4,045,000 \$	2,045,000 \$	2,045,000 \$	2,055,000 \$	2,055,000

Changes from 2020 CIP



Major Changes/Decision Points

• Citywide LED Conversion

Capital Improvement Plan

	2020 Adopted	2021 Request	Change
2021 Capital Budget	1,535,000	3,635,000	2,100,000
2021 Capital Improvement Plan	7,725,000	12,245,000	4,520,000

2020 Adopted	2021 Request
7	7

\$3.5 Project added to CIP to convert all remaining Street Lights to LED

• Vision Zero

Project added to CIP-Continuation of project added to 2020 Capital Budget

• Temporary Traffic Control & Lighting \$100k project added to CIP



Traffic Engineering Division

Yang Tao, PhD, PE, City Traffic Engineer

Madison Municipal Building 215 Martin Luther King Jr Blvd Suite 109 P.O. Box 2986 Madison, Wisconsin 53701-2986

Phone: (608) 266-4761 Fax: (608) 267-1158 www.cityofmadison.com

Date: June 12, 2020

To: David Schmiedicke, Finance Director

From: Yang Tao, City Traffic Engineer

Subject: Traffic Engineering Division 2021 Capital Budget

Agency Goals

Traffic Engineering Division's 2021 capital budget reflects careful consideration of the City's fiscal situation in the face of growing infrastructure needs and of the negative impact of COVID-19 on the City's budget. The primary goal of our 2021 proposal is to upgrade our existing facilities where maintenance and repairs have become too costly to sustain, while improving public safety, transportation equity and sustainability.

Changes from 2020 CIP

All capital programs are budgeted at the same funding level as the 2020 CIP; however, we have included in 2021 requests for funding of the following new projects:

- Implementation of Vision Zero projects on an annual basis to support the City's Vision Zero Initiative and to improve traffic safety;
- The purchase of temporary traffic control and lighting equipment to test potential new traffic control configurations and to better respond to emergency situations such as COVID-19.
- Conversion to energy efficient LED streetlighting in 2021 and 2022 Citywide to reduce energy consumption and generate long term savings in operating cost;

Prioritized List of Capital Requests

Our agency developed the capital projects through the lenses of the Citywide Elements, with careful consideration on the problems we are seeking to resolve and the way capital investment helps resolve these problems. The agency has also considered the cost effectiveness of a capital improvement in terms of improving public safety, transportation equity and sustainability in our prioritization of projects.

- 1. Street Light Installation
- 2. Traffic Signals Installation
- 3. Public Safety Radio System
- 4. Traffic Safety Infrastructure
- 5. Vision Zero Program
- 6. Temporary Traffic Control and Lighting Equipment
- 7. Citywide LED Lighting Conversion

Potential for Scaling Capital Requests

The new 2021 proposals could be potentially scaled back in scope and budget, but it would also reduce the projects' benefits to the City and the public.

Vision Zero Program: Funding could be reduced. Consequently, the number of projects targeting reducing the quantity and severity of crashes would have to be reduced proportionally.

Temporary Traffic Control and Lighting Equipment: Funding could be reduced or eliminated. This would not enhance the agency's ability to test potential new traffic control configurations and to better respond to emergencies.

Citywide LED Lighting Conversion: LED conversation could be phased in over a longer period of time; however the energy cost savings and the sustainability benefits would also be delayed.

Impact of COVID-19

COVID-19 has impacted our operating budget as staff responds to different needs associated with the response and the recovery. It hasn't had a significant impact on our capital budget. However, more funding could help our agency to improve our ability to respond to emergencies like COVID-19. For example, one constraint we have in our "Shared Streets" program is the limited number of temporary traffic control devices that we have in inventory. A larger inventory will help us implement more projects.

The COVID-19 emergency also reminded us the importance of maintaining a reliable radio communication system for our first responders. As the industry shifts to a system as a service model, we need to look into this critical needs in the coming years.

I look forward to further discussing our capital proposal in the coming weeks.

Sincerely,

Yang Tao, PhD, PE City Traffic Engineer

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		2021	Capital Im	nprovemei	nt Plan		
			Capital Bud	lget Proposa	al		
dentifying Inform	nation						
Agency	Traffic Engineering	•	Proposa	al Name	Citywide LED Conve	rsion 🗸	
Project Number	13065		Project '	Туре	Project	131011	
Project Category	Other		Priority	:	7	•	
Description							
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udget by Funding Sour	ce						
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GF GO Borrowing	v	1,500,000	2,000,000				
	Total	\$1,500,000	\$2,000,000	\$0	\$0	\$0	\$0
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Streetlighting	V	1,500,000	2,000,000				
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uplain any changes from			g for this projec	rt.			
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Submitted 2021 Capital Improvement Plan Capital Budget Proposal **Identifying Information** Agency Traffic Engineering **Proposal Name** Public Safety Radio System 🗸 10420 **Project Number Project Type** Program **Project Category Priority:** Transportation 2021 Project Number 45024 Description This program is for digital emergency communication equipment. The goal of the program is to be compliant with the Dane County Emergency communication system and improve the satisfaction of 911 users. Progress will be measured by feedback from public safety officials and the public. Funding in 2020 is for routine upgrades of digital emergency communication equipment. **Budget Information** \$13,839,830 Prior Year Actual* **Prior Appropriation*** \$13,736,432 *Based on Fiscal Years 2015-2019 **Budget by Funding Source** Funding Source 2024 2025 2021 2022 2023 2026 50,000 50,000 GF GO Borrowing 50,000 50,000 50,000 50,000 Total \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 Insert Funding Source **Budget by Expenditure Type** Expense Type 2025 2026 2021 2022 2023 2024 Machinery and Equipment 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 Insert Expense Type Explain any changes from the 2020 CIP in the proposed funding for this program. Priority **Citywide Element** Healthy and Safe Strategy Improve accessibility to government agencies and services Describe how this project advances the Citywide Element: **Project Schedule & Location** 2021 Projects Project name Est Cost Location **Conflict Monitor Replacement** \$50,000 Citywide Explain the justification for selecting projects planned for 2021: Maintaining the emergency radio system to protect public safety and efficiency. 2022 Projects 2021 Capital Budget Agency Requests

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2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency **Proposal Name** Traffic Engineering Street Light Installation > **Project Number** 10418 **Project Type** Program **Priority: Project Category** Transportation 2021 Project Number 45012

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.

Budget Information

Prior Appropriation* \$1,651,161 Prior Year Actual* \$341,944 *Based on Fiscal Years 2015-2019

Budget by Funding Source

Funding Source		2021	2022	2023	2024	2025	2026
GF GO Borrowing	~	170,000	175,000	175,000	175,000	180,000	180,000
Developer Capital Funding	~	300,000	300,000	300,000	300,000	300,000	300,000
State Sources	~	20,000	20,000	20,000	20,000	20,000	20,000
Other Govt Pmt For Services	~	30,000	30,000	30,000	30,000	30,000	30,000
County Sources	~	15,000	15,000	15,000	15,000	15,000	15,000
Special Assessment	~	75,000	75,000	75,000	75,000	75,000	75,000
	Total	\$610,000	\$615,000	\$615,000	\$615,000	\$620,000	\$620,000

Budget by Expenditure Type

Expense Type		2021	2022	2023	2024	2025	2026
Streetlighting	~	610,000	615,000	615,000	615,000	620,000	620,000
	Total	\$610,000	\$615,000	\$615,000	\$615,000	\$620,000	\$620,000

Insert Expense Type

Insert Funding Source

Explain any changes from the 2020 CIP in the proposed funding for this program.

None

Priority

Citywide Element Neighborhoods and Housing

Strategy Create complete neighborhoods across the city where residents have access to transportation options and resources needed for daily living

Describe how this project advances the Citywide Element:

The purposes of street lighting are to assist drivers, pedestrians, and cyclists in avoiding traffic hazards. Many business and residents believe that lighting helps prevent crime and helps resident feel safer. MPD has requested new lighting in high pedestrian use area to aid in crowd control.

Project Schedule & Location

2021 Projects

Annual Cost Description Personnel Annual Mount Description The replacement/repair of streetlight poles would potentially reduce daily maintenance and repair/replacement of individual poles. The dollar amount of savings is unknown. This is a public safety issue. This will aso result in a long term cost saving by preserving existing infrastructure. Save Submit		laria a Barala alam			
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lentifying Informa	tion						
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oject Number	13067		Project	Туре	Project		
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udget Information							
Prior Appropriation* *Based on Fiscal Years 2015-			\$565,456 Prior Yea r	· Actual*	\$354,68	35	
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2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency **Proposal Name** Traffic Engineering Traffic Signal Installation > 10427 **Project Number Project Type** Program **Priority: Project Category** Transportation 2021 Project Number 45030

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.

Budget Information

Prior Appropriation* *Based on Fiscal Years 2015-2019 \$4,356,738 Prior Year Actual*

\$3,178,521

Budget by Funding Source

Funding Source		2021	2022	2023	2024	2025	2026
GF GO Borrowing	~	355,000	360,000	360,000	360,000	365,000	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
State Sources	~	80,000	80,000	80,000	80,000	80,000	80,000
Special Assessment	~	200,000	200,000	200,000	200,000	200,000	200,000
	Total	\$825,000	\$830,000	\$830,000	\$830,000	\$835,000	\$835,000

Insert Funding Source

Budget by Expenditure Type

Expense Type		2021	2022	2023	2024	2025	2026
Machinery and Equipment	~	825,000	830,000	830,000	830,000	835,000	835,000
	Total	\$825,000	\$830,000	\$830,000	\$830,000	\$835,000	\$835,000

Insert Expense Type

Explain any changes from the 2020 CIP in the proposed funding for this program.

None

Priority

Citywide Element Land Use and Transportation

Strategy Implement new technologies to more efficiently use existing transportation infrastructure.

Describe how this project advances the Citywide Element:

Modernizing signal infrastructure and management system helps maintian/improve mobility of existing tranportation infrastructure. Equipment upgrades are also necessary for compatibility with the City's traffic signal management system.

Project Schedule & Location

2021 Projects

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Project Number	13066		Project	Туре	Program		
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GF GO BOITOWING	Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Insert Funding Source udget by Expenditure Ty Expense Type		2021	2022	2023	2024	2025	2026
Machinery and Equipment	•	500,000	500,000	500,000	500,000	500,000	500,000
	Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
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Priority Citywide Elemer	1t Land Use and	Transportation	~				
Strategy		•	nore efficiently use e	xisting transportation	on infrastructure.		
Describe how th	·	s the Citywide Elem					
	oves traffic safety and		that reduce the severi	ty and frequency of c	rashes at specific location	ons with emphasis on I	ocations with high severity
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Replace current traffic signal		ructures, \$3	125,000 Mineral Po	oint Rd & Gammon F	Rd		
monotube signal arms and over 2021 Capital Budg	get		Agency F	Requests			461

Install signage to reduce speed limit from 40 mph to 35 or 30. Convert all crosswalks to continental crosswalks . Reconstruct median on Highland Ave to remove left turn opening and provide larger protected pedestrian area. Insert item Est Cost Location Mineral Point Rd Corridor [Whitney Way-Beltline Hwy] Highland Ave & Regent St & Speedway Highland Ave & Regent St & Speedway Insert item Explain the justification for selecting projects planned for 2021: Final project list will be approved by the Transporation Commission. 2022 Projects Project Name Est Cost Location
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City of Madison 2020 Authorized Projects

Summary Status

Agency :		Traffic Engineering	
	# of Projects on Schedule		# of Projects Delayed

6

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Project	2020 E	udget	Status	Notes
Street Light Installation		595,000	On schedule	
Public Safety Radio System		50,000	On schedule	
Traffic Signal Installation		1,100,000	On schedule	
Traffic Safety Infrastructure		50,000	On schedule	
Blackhawk Water Tower Relocation		350,000	On schedule	
			Delayed will be	
			started in 2020 but	
Monona Terrace/John Nolen Drive Lighting Study		75,000		
Vision Zero Traffic Safety		350,000	On schedule	
TOTAL	Ś	2.570.000		