Capital Improvement Plan

	2021 Adopted	2022 Request	Change
2022 Capital Budget	3,895,000	5,783,026	1,888,026
2022 Capital Improvement Plan*	14,945,000	16,908,026	1,963,026
	*Years 2022 to 2	2026 used for com	parison.

	2021 Adopted	2022 Request
Number of Projects	8	13

Project Summary: Agency Request

, , , , ,	2022	2023	2024	2025	2026	2027
Aerial Lift Truck	195,000	-	-	-	-	-
Citywide LED Conversion	750,000	1,500,000	-	-	-	-
John Nolen Drive Lighting	2,000,000	-	-	-	-	-
Large Format Digital Printer	-	-	-	25,000	-	-
Optical Time-domain Reflectometer	25,000	-	-	-	-	-
Pavement Marking Removal Equipment	-	-	50,000	-	-	-
Public Safety Radio System	150,000	1,100,000	150,000	150,000	150,000	150,000
Sign Pipe Threader	55,000	-	-	-	-	-
Street Light Installation	615,000	615,000	615,000	620,000	620,000	630,000
Traffic Safety Infrastructure	50,000	50,000	50,000	50,000	50,000	50,000
Traffic Signal Installation	830,000	830,000	830,000	835,000	835,000	840,000
Twenty is Plenty	613,026	-	-	-	-	-
Vision Zero	500,000	500,000	500,000	500,000	500,000	500,000
Total	5,783,026	4,595,000	2,195,000	2,180,000	2,155,000	2,170,000



Major Changes/Decision Points

- Aerial Lift Truck
 - New project to the CIP that would purchase an aerial lift truck to assist with the Citywide LED conversion project. Approval would likely require an
 additional position to operate the truck.
- John Nolen Drive Lighting
 - Budget increased by \$1 million due to tunnel ventilation system enhancements, increased design costs, and increased materials cost.
- Large Format Digital Printer
- New project to replace an existing large format printer (\$25k).
- Optical Time-Domain Reflectometer
- New project to replace outdated fiber monitoring equipment (\$25k).
- Pavement Marking Removal Equipment
- New project to purchase equipment for modifying or removing pavement markings (\$50k)
- Sign Pipe Threader
- New project to replace signing equipment (\$55k)

Twenty is Plenty

• New project to the CIP that will fund signage and installation for an initiative to lower the default speed limit to 20 mph across the City.

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: May 25, 2022

To: David Schmiedicke, Finance Director

From: Yang Tao, City Traffic Engineer

Subject: Traffic Engineering Division 2022 Capital Budget

Agency Goals

Traffic Engineering Division's 2022 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 2022 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.

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. Vision Zero Program
- 2. Twenty is Plenty
- 3. Traffic Safety Infrastructure
- 4. Public Safety Radio System
- 5. Citywide LED Lighting Conversion
- 6. Street Light Installation
- 7. Traffic Signals Installation
- 8. John Nolen Drive Lighting
- 9. Sign Pipe Threader
- 10. Optical Time-domain Reflectometer
- 11. Aerial Lift Truck
- 12. Pavement Marking Removal Equipment (2024)
- 13. Large Format Printer (2025)

Changes from 2021 CIP

All existing capital programs are budgeted at the same funding level as the 2021 CIP except the following project requires more funding.

• John Nolen Drive Lighting: Budget was increased from \$1 to \$2 million due to expanded scope of the project to include needed tunnel ventilation system enhancements, increased design costs, and increased materials costs.

In addition, we have included in 2022 requests for funding of the following new projects:

- **Twenty is Plenty**: This proposal provides funding to reduce speed on neighborhood streets on a citywide basis to promote safe driving and increase safety for all road users.
- **Sign Pipe Threader:** This would provide funding to replace a twenty year old machine that is essential to complete sign installations in an efficient manner.
- **Optical Time-domain Reflectometer:** This proposal provides funding to purchase this device to better locate, identify and resolve issues with the City's fiber optic network.
- Aerial Lift Truck: This project purchases an aerial lift truck to assist with the ongoing installation and maintenance of LED streetlights, cameras, and other overhead assets. A new vehicle had initially been included in TE's 2021 LED lighting proposal but was ultimately removed due to highly constrained budget for the year. To save cost, a \$3.1 million streetlight LED conversation project was added to our crew's long list of tasks from 2021 to 2023, and it will increase efficiency on scheduling to have the equipment ready for 2023, when \$1.5 million worth of LED conversion work is planned. Since there is a significant lead time in truck delivery, it is necessary to include the funding in the 2022 budget.
- **Pavement Marking Removal Equipment:** This project purchases equipment needed to modify or remove existing pavement markings for traffic control changes, to improve efficiency and reduce long-term costs. This can be phased to the year of 2024.
- **Large Format Printer:** This project is to replace a thermal transfer printer purchased in 2010. A new printer will allow higher quality signs and graphics to be produced, and allow staff to readily manufacture street signs. This can be phased to the year of 2025.

Potential for Scaling Capital Requests

The new 2022 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.

Our Request includes funding for essential equipment for Field Operations including the Sign Pipe Threader, Optical Time-domain Reflectometer, Aerial Lift Truck, Pavement Marking

May 25, 2021 Page 3

Removal Equipment, and Large Format Printer. Pavement Marking Removal Equipment and the Large Format Printer could be phased to future years as discussed above.

Impact of COVID-19

COVID-19 had a major impact on our operation as staff responds to different needs associated with the response and the recovery.

The COVID-19 emergency 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 continue to look into this critical needs in the coming years.

The pandemic also led to more speeding and other traffic complaints in our community. Staff have been handling the public complaints and requests from the operating side, but we are also utilizing capital programs such as Vision Zero, 20 is Plenty and Traffic Safety Infrastructure to help manage the problems.

Finally, we learned valuable lessons from the COVID pandemic and are exploring to make some of Traffic Engineering responses and innovations permanent, such as the Shared Streets/Slow Streets Program and more pedestrian friendly signal infrastructure, along with many changes on the operating side such as enhanced communication and teleworking.

Racial Equity and Social Justice

Traffic Engineering has been working on increasing equity in our programs. For example, social equity is one of the focus areas of our Vision Zero program. Other more typical examples include the Pedestrian Bicycle Enhancement and Safe Route to School programs (These are housed under City Engineering's budget but Traffic Engineering controls the programs). The Traffic Engineering and City Engineering team have worked together to improve the equity of the programs in the last few years. As a result, there has been much more participation from traditionally underserved neighborhoods, with many projects implemented in those areas. The success of the program also brought more awareness to the program among our residents, which led to increased demand. We want to build on the success of improving equity and have requested City Engineering to double the funding requested for these programs for future years.

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

Sincerely,

tang

Yang Tao, PhD, PE City Traffic Engineer

		202	•	mprovemer dget Proposa			
dentifying Informat	ion						
Agency	Traffic Enginee	ring 🗸	Propos	sal Name	Aerial Lift Truck 🗸		
Project Number	13654		Projec	t Type	Project		
Project Category	Other		Priorit	y:	11	~	
Description							
his project funds the purcha ameras, smart vehicle techni gencies and partners along v	ologies, along w	ith support for other					-
udget Information							
Total Project Budget			, ,	Appropriation			
			*Basec	l on Fiscal Years 2015-20	021		
udget by Funding Source							
Funding Source		2022	2023	2024	2025	2026	2027
GF GO Borrowing	~	195,000	0				
	Total	\$195,000	\$0	\$0	\$0	\$0	\$0
-	0						
-	e	2022	2023	2024	2025	2026	2027
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All res	idents are expe	cted to benefit from improv	ed lighting and elect	rical servio	e efficier	nces that LE	D technolo	ogy provides.	
		encies or community partne rking on issues related to t			City. Lo		ompanies a		nproving lighting in certain areas of the projects to reduce energy usage and
		d for their perspectives dir their feedback?	ectly and, if so, how	have we	conjuncti	on with neigh	borhood res	ource teams, C	r streetlighting concerns. Decisions are made in ity Alders, engineering staff and other relevant rithin guidelines.
	How will we o	continue to communicate v	vith them in this proo	cess?				ed to these s	-
	race, non-bin	l any data related to the pr ary and transgender people ncing homelessness, or un	e, people with disabi	lities,	○ ● ○	Yes No Some, no	ot all		
		et or budget change related ity, inclusion, and social jus							nnect community need with opportunitie
					0	Yes	۲	No	
	If so, please ic	lentify the respective grou	and recommendati	ion.					
oject	Schedule	& Location							
		ect be mapped?	🔾 Yes 💿 No						
		ocation of the project?	Affected streetlig	hts are loc	ated city	wide.			
	is this project	on the Project's Portal?	🔾 Yes 💿 No						
2022	Status	us/Phase	Est Cost	Descriptior	,				
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hat are t	the estimated a	nnual operating costs asso	ciated with the proje	ect?					
rsonnel									
	Annual Cost	Description							
# of FTEs									
# of FTEs	95,200								e technical support to signal and fiber operatio nd specialized signal support.

Major	Amount	Description
45200	19,500	depreciation costs charge by Fleets services for new vehicle.
Insert ite	em Save	Submit
Notes		
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		202	22 Capital In Project Bud	nprovemer dget Proposa			
dentifying Inform	nation						
Agency	Traffic Engineer	ing 🗸	Propos	al Name	Citywide LED Conve	sion 🗸	
Project Number	13065		Project	Туре	Project		
Project Category	Other		Priority	<i>r</i> :	5	~	
Description							
This project is to convert a usage and costs. The proje citywide. Completion of th	ect's scope includes e	equipment costs for	the replacement of a	II non-LED streetlig	ht fixtures. Non-LED f	ixtures represent 669	% of streetlight fixtures
udget Informatio Total Project Budget			\$3,100,000 Prior *Based	Appropriation on Fiscal Years 2015-20	21	\$850,000	
udget by Funding Sour	ce						
Funding Sou		2022	2023	2024	2025	2026	2027
GF GO Borrowing	Total	750,000 \$750,000	1,500,000	\$0	\$0	\$0	\$0
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All resid	dents are expe	ected to benefit improved ligh	nting and electrical service	e effici	encies t	hat LED teo	hnology pr	ovides.
		encies or community partne orking on issues related to th		l f	Utility co financial	ompanies a	lso support such projec	eas is a typical request by residents, MPD and Alders. reduced demands on their distribution systems and cts through the Focus On Energy (FOE) rebate program
		ed for their perspectives dire their feedback?	ctly and, if so, how have					providing updates to specifc service locations and by reaching out in needed to participate in the program.
	How will we	continue to communicate w	ith them in this process?	F	Routine	updates re	lated to spe	ecific services.
	race, non-bin	d any data related to the pro ary and transgender people encing homelessness, or und	, people with disabilities,		○ ● ○	Yes No Some, no	t all	
		et or budget change related ity, inclusion, and social just			-			ives that connect community need with opportunities Plans)?
	If so, please io	dentify the respective group	and recommendation.		0	Yes	۲	Νο
Project	Schedule	& Location						
		ect be mapped? ocation of the project?	⊖Yes					
		t on the Project's Portal?	⊖Yes					
2022	Status	(m)						
	Stat	tus/Phase	Est Cost Descri					
Insert item		~	750000 Phase	e 2 of (City-wid	e LED light	replaceme	nt
	Status							
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in inservicen								
Operati	ng Costs							
What are th	he estimated a	annual operating costs assoc	iated with the project?					
Personnel								
	Annual Cost	Description						
		Electrical staff would spend	l less time lamping streetl	ights a	ind wou	ld have mo	re time to v	work on other essential projects.
Non-Person	inel	<u> </u>						
Major	Amount	Description						

45200	390,000	reduction in electrical expenses	
Insert item			
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otes			
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Save and Close			v1 03/15/20

		20	22 Capital Ir Project Bu	nprovemer dget Proposa				
Identifying Infor	mation							
Agency	Traffic Engineer	ing 🗸	Propos	al Name	John Nolen Drive Lig	hting 🗸		
Project Number	12730		Project	Туре	Project			
Project Category	Transportation		Priority	<i>ı</i> :	8	~		
Description								
This project funds replac replacing the existing lig costs. Funding to study t	hting that has been da	amaged by snow an	d stormwater runoff.	The scope of the pr	oject includes the upo			
Budget Informati	on							
Total Project Budg	et		\$2,075,000 Prior *Based	Appropriation on Fiscal Years 2015-20	021	\$75,000		
Budget by Funding So	urce							
Funding So	ource	2022	2023	2024	2025	2026	2027	
GF GO Borrowing	~	2,000,000		2024		2020	2027	
	Total	\$2,000,000	\$0	\$0	\$0	\$0	\$0	
Expense 1		2022	2023	2024	2025	2026	2027	
Other	~	2,000,000						
	Total	\$2,000,000	\$0	\$0	\$0	\$0	\$0	
Insert Expense Type			,		φo	ψŪ		
Explain any changes fr This project continues to ventilation fans. The goal The scope of the project i the project is anticipated tunnel ventilation system	fund replacing the cur of the project is to im includes the updated l to be completed in lat enhancements), and	rent tunnel lighting prove safety along t ighting instrastructu te 2022. Budget wa increased materials	on John Nolen Drive the existing roadway h ure and installation cc s increased by \$1 mill expenses.	under Monona Ter by replacing the exi ists. Funding to stu- ion to reflect the ir	race. It will also evalua sting lighting that has dy this project was inc	ite replacment of th been damaged by si luded in the 2020 ca	e existing emergency now and stormwater run apital budget. Constructio	on of
Explain any changes fr This project continues to ventilation fans. The goal The scope of the project i the project is anticipated tunnel ventilation system Explain any changes fr This project continues to ventilation fans. The goal The scope of the project i the project is anticipated	fund replacing the cur of the project is to im includes the updated l to be completed in lat enhancements), and com the 2021 CIP in fund replacing the cur of the project is to im includes the updated l to be completed in lat	rent tunnel lighting prove safety along t ighting instrastructu e 2022. Budget wa increased materials the proposed fun rent tunnel lighting prove safety along t ighting instrastructu te 2022. Budget wa	on John Nolen Drive the existing roadway b ure and installation cc s increased by \$1 mill expenses. nding for this progr on John Nolen Drive the existing roadway b ure and installation cc s increased by \$1 mill	under Monona Ter by replacing the exi ists. Funding to stu- ion to reflect the ir ram. under Monona Ter by replacing the exi ists. Funding to stu-	race. It will also evalua sting lighting that has dy this project was inc creased design costs, race. It will also evalua sting lighting that has dy this project was inc	ite replacment of th been damaged by si luded in the 2020 ca expanded scope (to ite replacment of th been damaged by si luded in the 2020 ca	e existing emergency now and stormwater run apital budget. Constructio include modification to e existing emergency now and stormwater run apital budget. Constructio	on of off. on of
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Strategy Describe how This project roadway by r	fund replacing the cur of the project is to im includes the updated I to be completed in lat enhancements), and om the 2021 CIP in fund replacing the cur of the project is to im includes the updated I to be completed in lat enhancements), and ation ment Land Use and Implement no w this project advance funds replacing the cur	rrent tunnel lighting prove safety along t ighting instrastructu te 2022. Budget wa increased materials the proposed fur rrent tunnel lighting prove safety along t ighting instrastructu te 2022. Budget wa increased materials I Transportation ew technologies to es the Citywide Eler rrent tunnel lighting ighting that has bee	on John Nolen Drive the existing roadway b ure and installation cc s increased by \$1 mill expenses. nding for this progr on John Nolen Drive the existing roadway b ure and installation cc s increased by \$1 mill expenses. v more efficiently use e nent: g on John Nolen Drive en damaged by snow	under Monona Ter by replacing the exi ists. Funding to stu- ion to reflect the ir ram. under Monona Ter by replacing the exi ists. Funding to stu- ion to reflect the ir xisting transportati under Monona Ter and stormwater run	race. It will also evalua sting lighting that has dy this project was inc acreased design costs, race. It will also evalua sting lighting that has dy this project was inc acreased design costs, on infrastructure. rrace. The goal of the p noff. The scope of the	ite replacment of th been damaged by si luded in the 2020 ca expanded scope (to ite replacment of th been damaged by si luded in the 2020 ca expanded scope (to project is to improve	e existing emergency now and stormwater run apital budget. Construction o include modification to e existing emergency now and stormwater run apital budget. Construction o include modification to e safety along the existing	on of off. on of

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making. Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? For transportation safety considerations, tunnel lighting is viewed as a requirement and is intended to benefit all users. What City agencies or community partners are affected by, care about, or already working on issues related to this project/program? Street lighting is a fundamental component of our transportation infrastructure and can be a regular topic of discussion within NRT's and through project coordination. Other involved groups include Monona Terrece staff, as well as the state DOA & DOT. Have we asked for their perspectives directly and, if so, how have we Key groups have been involved through the design process. Other groups are involved via project incorporated their feedback? related public informational meetings. How will we continue to communicate with them in this process? City public works project webpage and informational meetings. Have we used any data related to the project/program that details 0 Yes race, non-binary and transgender people, people with disabilities, ۲ No those experiencing homelessness, or undocumented status? \cap Some, not all Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)? Yes No С ۲ If so, please identify the respective group and recommendation. **Project Schedule & Location** Can this project be mapped? ● Yes ○ No What is the location of the project? John Nolen tunnel at the Monona Terrace Is this project on the Project's Portal? ⊖Yes
● No Status 2022 Status/Phase Est Cost Description 2000000 Replacement/upgrades of existing lighting facilities in the John Nolen Dr tunnel \mathbf{v} Insert item 2023 Status Status/Phase Est Cost Description v Insert item Status 2024 Status/Phase Est Cost Description × Insert item 2025 Status Status/Phase Est Cost Description \mathbf{v} Insert item 2026 Status Status/Phase Est Cost Description ~ Insert item Status 2027 Status/Phase Est Cost Description v Insert item **Operating Costs** What are the estimated annual operating costs associated with the project? Personnel # of Annual Cost Description FTEs

2022 Capital Budget

		Anticipate a net reduction due to conversion to LED technology.	
Non-Perso	nnel		
Major	Amount	Description	
Insert ite	m		
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ites:			
Save and Clo	ise		v1 03/15/202

		202	22 Capital In Project Bud	nproveme dget Propos			
Identifying Informa	ation						
Agency	Traffic Enginee	ring 🗸	Propos	al Name	Large Format Digital	Printer 🗸	
Project Number	13656		Project	Туре	Project		
Project Category	Other		Priority	<i>r</i> :	13	~	
Description							
Provide a reliable printer the	at will be able to	create signs and othe	r graphic media as in	itiatives change. S	Staff will be able to resp	ond promptly to req	uests from other age
Budget Information	I						
Total Project Budget				Appropriation on Fiscal Years 2015-2	2021		
Budget by Funding Source	e						
Funding Sourc	e	2022	2023	2024	2025	2026	2027
GF GO Borrowing	~				25,000		
	Total	\$0	\$0	\$0	\$25,000	\$0	\$0
udget by Expenditure Ty Expense Type		2022	2023	2024	2025	2026	2027
Machinery and Equipment	~				25,000		
Machinery and Equipment	Ƴ Total	\$0	\$0	\$0	25,000 \$25,000	\$0	\$0
Machinery and Equipment Insert Expense Type xplain any changes from unding is being requested ir new printer will allow Traff xplain any changes from unding is being requested ir new printer will allow Traff Priority & Justificati	Total the 2021 CIP in 2025 to replace ic Engineering to the 2021 CIP in 2025 to replace ic Engineering to ON	n the proposed fun an existing large form produce traffic signs, n the proposed fun an existing large form produce traffic signs,	iding for this proje nat printer. The existi stickers and other ag iding for this progr nat printer. The existi stickers and other ag	ct. ng printer is 12 ye ency specific signi am. ng printer is 12 ye	\$25,000 ears old, materials are e ng. ears old, materials are e	xpensive and is beco	ming less reliable eac
Machinery and Equipment I Insert Expense Type xplain any changes from unding is being requested ir new printer will allow Traff xplain any changes from unding is being requested ir new printer will allow Traff Priority & Justificati Citywide Elemen	Total the 2021 CIP in 2025 to replace ic Engineering to the 2021 CIP in 2025 to replace ic Engineering to ON Effective Go	n the proposed fun an existing large form produce traffic signs, n the proposed fun an existing large form produce traffic signs, vernment	ding for this proje nat printer. The existi stickers and other ag ding for this progr nat printer. The existi stickers and other ag	ct. ng printer is 12 ye ency specific signi am. ng printer is 12 ye ency specific signi	\$25,000 ears old, materials are e ng. ears old, materials are e ng.	xpensive and is beco xpensive and is beco	ming less reliable eac
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Machinery and Equipment Insert Expense Type Explain any changes from unding is being requested ir new printer will allow Traff Explain any changes from unding is being requested ir new printer will allow Traff Citywide Elemen Strategy Describe how th This goal of this What is the just	Total	n the proposed fun an existing large form produce traffic signs, n the proposed fun an existing large form produce traffic signs, vernment eighborhoods are clea es the Citywide Elen vide the equipment to project?) and material costs are in	ding for this proje hat printer. The existi stickers and other ag ding for this progr hat printer. The existi stickers and other ag an and safe through thent: b efficiently create rep ncreasing yearly, along with	ct. ng printer is 12 ye ency specific signi am. ng printer is 12 ye ency specific signi he provision of qu gulatory street sig	\$25,000 ears old, materials are e ng. ears old, materials are e ng. eality non-emergency se ns and other graphical	xpensive and is beco xpensive and is beco ervices. media with minimal o	ming less reliable ead

		ritical to the quality of life to th the additional signage thi		ose who a	are margina	lized due to	race, gender, age, income, etc. will see a benefit to life			
		encies or community partn orking on issues related to 1		t, Traffic City Alo		, Parking Uti	lity, Metro Transit, Neighborhood Resource Teams,			
						Yes. We work with NRT contacts, City Alders and other agencies to incorporate requests and feedback to determine success regarding projects.				
	How will we	continue to communicate v	vith them in this process?	Staff w	Staff will provide feedback to NRT contacts, Alders and other vested parties					
					•		nonitor for effectiveness.			
	race, non-bin	d any data related to the pr lary and transgender people encing homelessness, or un	e, people with disabilities,	0 0 ©	Yes No Some, no	ot all				
			d to a recommendation from a stice (e.g., NRTs, RESJI, LCET, N	-			ives that connect community need with opportunities Plans)?			
	If so, please i	dentify the respective grou	p and recommendation.	0	Yes	۲	Νο			
Projec	t Schedule	& Location								
	Can this proje	ect be mapped?	⊖Yes ● No							
	What is the lo	ocation of the project?	Impact will be on signage t	hroughou	ut the City o	f Madison.				
	Is this project	t on the Project's Portal?	🔿 Yes 💿 No							
2022	Status									
	Star	tus/Phase	Est Cost Descriptio	n						
Insert it										
2023	Status	tus (Phase	Est Cost Dossripti							
	Stat	tus/Phase	Est Cost Descriptio	m						
Insert it 2024	em Status									
	Stati	us/Phase	Est Cost Descripti	on						
Insert it		~								
2025	Status									
	State	us/Phase	Est Cost Descript	on						
Incort it		~	25000 This proje	ct would be	e a one year pi	urchase of equ	ipment, with expectations of a minimum of 10-15 years of usful life.			
Insert it 2026	Status									
	Stat	us/Phase	Est Cost Descript	ion						
Insert it		~								
	Status									
	Stati	us/Phase	Est Cost Descript	ion						
Insert it		~								
Operat	ting Costs		sisted with the project?							
		annual operating costs asso	clated with the project?							
Personne # of FTEs	l Annual Cost	Description								
Non-Pers	onnel									
Major	Amount	Description								
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Major	Amount	Description	
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		202	2 Capital In Project Buc	nprovemer Iget Proposa			
dentifying Informa	ation						
Agency	Traffic Enginee	ring 🗸	Proposa	al Name	Optical Time-domair	Reflectometer	•
Project Number	13652		Project	Туре	Project		
Project Category	Other		Priority	:	10	~	
Description							
This device is used for troub robust fiber network and to	-		ber optic network. T	he goal of this pro	ject is to provide staff	with the tools neede	d to maintain the Cit [,]
Budget Information							
Total Project Budget			\$25,000 Prior A *Based of	Appropriation on Fiscal Years 2015-2	021		
udget by Funding Source							
· · ·							
Funding Source		2022	2023	2024	2025	2026	2027
GF GO Borrowing	✓ Total	25,000	\$0	\$0	\$0	\$0	\$0
Insert Funding Source	10101	\$25,000	ŞU	ŞU	\$0	ŞU	Ş0
udget by Expenditure Ty	•						
Expense Type		2022	2023	2024	2025	2026	2027
<i>Expense Type</i> Fiber Network	~	2022 25,000	2023	2024	2025	2026	2027
Fiber Network	Total	25,000 \$25,000	\$0	\$0	2025	2026 \$0	2027 \$0
Fiber Network Insert Expense Type Explain any changes from Funding is being requested in Industry standards. Explain any changes from Funding is being requested in	Total the 2021 CIP ir 2022 to address the 2021 CIP ir	25,000 \$25,000 • the proposed func outdated fiber monito	\$0 ding for this project pring equipment. Th ding for this progra	\$0 c t. e existing equipm a m.	\$0 ent does not have the	\$0 capability to monitor	\$0
Fiber Network Insert Expense Type xplain any changes from unding is being requested in ndustry standards. xplain any changes from unding is being requested in he industry standards. Priority & Justificati	Total the 2021 CIP ir 2022 to address the 2021 CIP ir 2022 to address 0N	25,000 \$25,000 • the proposed func outdated fiber monito • the proposed func outdated fiber monito	\$0 ding for this project pring equipment. Th ding for this progra- pring equipment. Th	\$0 c t. e existing equipm a m.	\$0 ent does not have the	\$0 capability to monitor	\$0
Fiber Network Fiber Network Insert Expense Type xplain any changes from unding is being requested in dustry standards. xplain any changes from unding is being requested in he industry standards. Priority & Justificati Citywide Elemer	Total the 2021 CIP in 2022 to address the 2021 CIP in 2022 to address ON t Effective Gov	25,000 \$25,000 • the proposed func outdated fiber monito outdated fiber monito outdated fiber monito	\$0 ding for this project pring equipment. Th ding for this progra pring equipment. Th	\$0 c t. e existing equipm am. e existing equipm	ent does not have the	\$0 Capability to monitor	\$0
Fiber Network I Insert Expense Type Explain any changes from unding is being requested in ndustry standards. Explain any changes from unding is being requested in he industry standards. Priority & Justificati Citywide Elemen Strategy	Total Total the 2021 CIP in 2022 to address the 2021 CIP in 2022 to address On Effective Gov Ensure all ne	25,000 \$25,000 • the proposed func outdated fiber monito outdated fiber monito outdated fiber monito enthe proposed func outdated fiber monito	\$0 ding for this project pring equipment. The ding for this progra- pring equipment. The pring equipment. The pring equipment is the program pring equipment is the pring equipment is	\$0 c t. e existing equipm am. e existing equipm	\$0 ent does not have the	\$0 Capability to monitor	\$0
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Fiber Network Insert Expense Type Explain any changes from Funding is being requested in Industry standards. Explain any changes from Funding is being requested in The industry standards. Priority & Justificati Citywide Elemen Strategy Describe how th This project wou wavelengths, wh What is the just Traffic Engineering	Total Total the 2021 CIP ir 2022 to address the 2021 CIP ir 2022 to address the 2021 CIP ir 2022 to address On Effective Goo Ensure all ne is project advance Id provide new fil ich limits our abil ification for this p	25,000 \$25,000 the proposed funct outdated fiber monito outdated fiber monito outdated fiber monito outdated fiber monito vernment eighborhoods are clean es the Citywide Eleme ber optic diagnostic ec ity to diagnose fiber o project? intenance/repair of approx	\$0 ding for this project pring equipment. Th ding for this progra- rring equipment. Th and safe through the ent: quipment for Traffic Fi utages in a timely fa	\$0 ct. e existing equipm am. e existing equipm he provision of qu Engineering staff. shion.	\$0 \$0 ent does not have the ent does not have the ality non-emergency se	\$0 \$0 capability to monitor capability to monitor ervices. es not test or analyze	\$0 \$0 light frequencies in a light frequencies in a e all of the industry st
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		e a reliable network for the so al internet usage.	ervices that are impor	tant to re	sidents.	This includ	es giving re	sidents reliable access to quality medical services,		
		encies or community partne orking on issues related to t		e about,	Medical partners, Government agencies (including City, County and State), schools (Madison Metro Schools and Madison College), South Central Library System and private internet providers are among the groups that rely on the operation of the City's fiber network.					
	Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?				Continue	Continue to review service provider requests, and provide network services when feasible.				
	How will we	continue to communicate w	ith them in this proce	ess?		-		onsortium members to ensure the needs of the neilable services.		
	Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?				 Yes No Some, not all 					
		et or budget change related ity, inclusion, and social jus						ives that connect community need with opportunities Plans)?		
	If so, please i	dentify the respective group	and recommendation	n.	0	Yes	۲	No		
Projec	t Schedule	& Location								
		ect be mapped? ocation of the project?	○ Yes ● No The City's fiber net	work in c	itywide.					
	Is this project	t on the Project's Portal?	⊖ Yes							
2022	Status Stat	tus/Phase	Est Cost De	escription	,					
		~	25000 lo	ow staff to	o perfor	m duties rel	ated to mai	ntenance and monitoring of the City's fiber optic netwo		
Insert i 2023	tem Status									
	Stat	tus/Phase	Est Cost D	escription	1					
		~								
Insert i 2024	tem Status									
	Stati	us/Phase	Est Cost L	Descriptio	n					
Insert i	tom	~								
2025	Status									
	State	us/Phase	Est Cost	Descriptio	n					
Incorti	tom	~								
Insert i 2026	Status									
	Stat	us/Phase	Est Cost	Descriptio	on					
T	tom	~								
Insert i 2027	tem Status									
	Stati	us/Phase	Est Cost	Descriptio	on					
		~								
Insert i Opera	ting Costs	v								
What are	e the estimated a	annual operating costs assoc	ciated with the projec	t?						
Personne		I								
# of FTEs	Annual Cost	Description								
Non-Pers	onnel									
Major	Amount	Description								

Major	Amount	Description	
		The City will realize cost savings for troubleshooting and repairing fiber optic cable in a timely fashion, by being able to reduce the amount of outside contractor work, and utilitizing internal staff.	
Insert ite	em		1
	Save	Submit	
Notes			
Notes:			
		v1 03/15;	/202:
Save and Cl	ose		

		20	22 Capital I Project Bu Project Bu	mprovemer udget Proposa			
Identifying Inforr	nation						
Agency	Traffic Enginee	ring	Propo	osal Name	Pavement Marking	Removal Equipment	~
Project Number	13655		Proje	ct Type	Project		
Project Category	Transportation		Priori	ty:	12	~	
Description This project purchases eq marking removal without				arkings. The goal of t	his project is to efficie	ently reduce the time	e required for pavement
Budget Informatio Total Project Budge				r Appropriation Id on Fiscal Years 2015-2	021		
Budget by Funding Sou							
Funding So	vrce	2022	2023	2024	2025	2026	2027
GF GO Borrowing	•			50,000	40	ćo.	\$0
-	Total Type	\$0	\$0	\$50,000	\$0	\$0	\
-	Type //pe	\$0 2022	\$0 2023	2024	2025	2026	2027
udget by Expenditure Expense Ty	Type /pe		· · ·).	· · · ·	· · ·) - (·) (<u>`</u>
Budget by Expenditure Expense Ty Machinery and Equipme Insert Expense Type Explain any changes from With the introduction of the with pavement marking re	Type nt ✓ Total om the 2021 CIP in ne Vision Zero progra moval to maximize t	2022 \$0 • the proposed fu am, which funds co he number of impr	2023 \$0 Inding for this proj untermeasures that r	2024 50,000 \$50,000	2025 \$0 and frequency of crash	2026 \$0 nes, there has been a	2027 \$0 n increased need to ass
Budget by Expenditure Expense Ty Machinery and Equipme Insert Expense Type Explain any changes fro With the introduction of the with this work, and allows Explain any changes fro Nith the introduction of the Nith the introduction of the	Type nt Total Total om the 2021 CIP in the Vision Zero progra moval to maximize the taff to focus on operation moval to maximize the taff to focus on operation the focus on operation of the focus on operation of the focus on operation the focus on operation of the focus of t	2022 \$0 a the proposed fu am, which funds co he number of impr rational tasks. a the proposed fu am, which funds co he number of impr	2023 \$0 Inding for this proj untermeasures that r ovements we can hav unding for this proj untermeasures that r	2024 50,000 \$50,000 ect. reduce the severity a ve installed. A speci gram. reduce the severity a	2025 \$0 and frequency of crash alized marking remov	2026 \$0 hes, there has been a al machine would de hes, there has been a	2027 \$0 an increased need to ass crease time spent assist an increased need to ass
Eudget by Expenditure Expense Ty Machinery and Equipme Insert Expense Type xplain any changes fro Vith the introduction of the vith swork, and allows xplain any changes fro Vith the introduction of the vith pavement marking re- vith this work, and allows	Type nt Total Total om the 2021 CIP in ne Vision Zero progra moval to maximize to taff to focus on oper om the 2021 CIP in ne Vision Zero progra moval to maximize to taff to focus on oper staff to focus on oper ation	2022 \$0 • the proposed fu am, which funds co the number of impr rational tasks. • the proposed fu am, which funds co the number of impr rational tasks.	2023 \$0 Inding for this proj untermeasures that r ovements we can hav unding for this proj untermeasures that r	2024 50,000 \$50,000 ect. reduce the severity a ve installed. A speci gram. reduce the severity a	2025 \$0 and frequency of crash alized marking remov	2026 \$0 hes, there has been a al machine would de hes, there has been a	2027 \$0 an increased need to ass crease time spent assist an increased need to ass
Budget by Expenditure Expense Ty Machinery and Equipme Insert Expense Type Explain any changes from With the introduction of the with this work, and allow so Explain any changes from With the introduction of the With the introduction of	Type nt ✓ Total Total om the 2021 CIP in ne Vision Zero progra moval to maximize to staff to focus on open om the 2021 CIP in ne Vision Zero progra moval to maximize to staff to focus on open ation	2022 \$0 • the proposed fu am, which funds co the number of impr rational tasks. • the proposed fu am, which funds co the number of impr rational tasks.	2023 \$0 unding for this proj untermeasures that r ovements we can hav unding for this proj untermeasures that r ovements we can hav	2024 50,000 \$50,000 ect. reduce the severity a ve installed. A speci gram. reduce the severity a	2025 \$0 and frequency of crash alized marking remov	2026 \$0 hes, there has been a al machine would de hes, there has been a	2027 \$0 an increased need to ass crease time spent assist an increased need to ass
Machinery and Equipme Insert Expense Type Explain any changes from With the introduction of the with pavement marking re- with this work, and allow se Explain any changes from With the introduction of the with pavement marking re- with this work, and allow se Priority & Justifica Citywide Elem Strategy Describe how This project w	Type Type Total Tota	2022 \$0 the proposed fu am, which funds co he number of impr rational tasks. the proposed fu am, which funds co he number of impr rational tasks. Safe es the Citywide Ele ith additional equip	2023 \$0 unding for this proj untermeasures that r ovements we can hav unding for this proj untermeasures that r ovements we can hav	2024 50,000 \$50,000 ect. reduce the severity a ve installed. A speci gram. reduce the severity a ve installed. A speci	2025 \$0 and frequency of crash alized marking remov	2026 \$0 hes, there has been a al machine would de hes, there has been a al machine would de	2027 \$0 an increased need to ass crease time spent assist an increased need to ass

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

netw			lison and will be at the forefror tners are affected by, care a					/ision Zero. Ieering, City Engineering, Vision Zero	
		orking on issues related t			eholder Task				
	incorporated their feedback?			imple	Yes. We ask Vision Zero Stakeholder Task Force members to provide feedback on project selection, implementation and strategies for the City's Vision Zero Initiative. City staff evaluates proposed projects, and uses feedback from all neighborhood groups to select projects equitabily.				
	How will we	continue to communicate	e with them in this process?	resic	lents in the C	City. Proje		Neighborhood Resource Teams, rovide insight on proposed activities, o plan.	
	race, non-bir		project/program that detail ple, people with disabilities undocumented status?	<u> </u>	Yes No Some, r	not all			
	• •		ted to a recommendation fr justice (e.g., NRTs, RESJI, LC	-	-			ect community need with opportuni	
	lf co ploaco i	identify the recognitive are	up and recommendation	0	Yes	۲	No		
	ii so, piease i	dentity the respective gro	oup and recommendation.						
Projec	t Schedule	& Location							
	Can this proj	ject be mapped?	🔿 Yes 💿 No						
		location of the project?		hroughout	t the City, an	d schedule	ed in a diverse nu	mber of neighborhoods and economic	
	Is this projec	ct on the Project's Portal?	⊖Yes ● No		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
2022	Status	ntus/Phase	Est Cost Desci	ntion					
		∨		ption					
Insert if									
2023	Status	itus/Phase	Est Cost Desc	iption					
		~							
Insert i 2024	em Status								
2024		tus/Phase	Est Cost Desc	ription					
		×		· .	ase of equip	ment wou	ld be in time for 2	2024 construction season.	
Insert if	em Status								
2025		tus/Phase	Est Cost Des	ription					
		~							
Insert i									
2026	Status	tus/Phase	Est Cost Des	ription					
	5.01	v		прион					
🔄 Insert i									
2027	Status								
	Stat	tus/Phase	Est Cost Des	cription					
Insert i	iem	•							
Insert i	em								
Opera	ting Costs								
What are	the estimated	annual operating costs as	sociated with the project?						
Personne	1								
Personne # of FTEs	l Annual Cost	Description							

2022 Capital Budget

Non	-Personne	I					
Ма	ajor A	Amount	Description				
🖬 In	sert item						
	Save			Submit]		
Notes	S						
Notes:							
6							v1 03/15/20
Save	and Close						

		202	2 Capital Im	nrovemer	nt Plan		
		202	•	dget Propos			
			i i ogi u ili bu	agerriopos			
dentifying Informa	ation						
Agency	Traffic Engineeri	ng 🗸	Proposa	al Name	Public Safety Radio S	ystem 🗸	
Project Number	10420		Project	Туре	Program		
Transportation			Priority	:	4	•	
2022 Project Number	45025						
Description							
This program is for digital er The program's scope is focu: o safeguard against system petween \$600,000-\$1.0m. T	sed on purchasing of interruptions. The	equipment and the congoing operating co	orresponding softwa	are to operate the o the public safety ra	equipment. Funding in adio system that was re	2023 will be used to	purchase a backup sy
udget Information Prior Appropriation* *Based on Fiscal Years 2015-:		\$12	,700,381 Prior Year	Actual	\$12,677,2	18	
Sudget by Funding Source		2022	2023	2024	2025	2026	2027
GF GO Borrowing	~	150,000	1,100,000	150,000	150,000	150,000	150,000
	Total	\$150,000	\$1,100,000 \$150,000		\$150,000	\$150,000	\$150,000
Insert Funding Source	'pe						
	·	2022	2023	2024	2025	2026	2027
Expense Type		150,000	1,100,000	150,000	150,000	150,000	150,000
	✓ Total	\$150,000	\$1 100 000	\$150,000	\$150,000	\$150,000	\$150,000
Machinery and Equipment Insert Expense Type xplain any changes from	Total	\$150,000 the proposed fund	\$1,100,000	\$150,000	\$150,000	\$150,000	\$150,000
Machinery and Equipment Insert Expense Type xplain any changes from one.	Total the 2021 CIP in Total	the proposed fund			\$150,000	\$150,000	\$150,000
Machinery and Equipment Insert Expense Type Replain any changes from one. riority & Justificati	Total the 2021 CIP in 1	the proposed fund	ling for this progra		\$150,000	\$150,000	\$150,000
Machinery and Equipment Insert Expense Type cplain any changes from one. riority & Justificati Citywide Elemer Strategy Describe how th	Total the 2021 CIP in On Healthy and S is project advance	the proposed func	ding for this progra	am.			\$150,000
Machinery and Equipment Insert Expense Type xplain any changes from one. Priority & Justificati Citywide Elemer Strategy Describe how th This program pro	Total the 2021 CIP in O Healthy and S is project advance ovides for more effor	the proposed func	ding for this progra	am. s for the City's first	\$150,000		\$150,000
Machinery and Equipment Insert Expense Type Explain any changes from none. Priority & Justificati Citywide Elemer Strategy Describe how th This program pro Effective and efficie Racial Equity and S	Total the 2021 CIP in On It Healthy and S is project advance ovides for more effent comunication allow Gocial Justice	the proposed function of the proposed function of the proposed function of the proposed function of the provide the provide improvide im	ding for this progra	am. s for the City's first or city residents.	responders and public	: works agencies.	
Machinery and Equipment Insert Expense Type xplain any changes from one. Priority & Justificati Citywide Elemer Strategy Describe how th This program pro Effective and efficie	Total the 2021 CIP in O Healthy and S is project advance ovides for more effe nt comunication allow Gocial Justice efforts to articulat	the proposed function in the proposed function is the citywide Element of the city staff to provide improvement of the provide im	Jing for this progra ent: omunication services oved health and safety for al equity and social ju	am. s for the City's first or city residents. ustice in the City's	responders and public	: works agencies.	

The public safety radio system supports emergency communication services to the City's first responders. A well maintained and up-to-date emergency radio system helps agencies respond more rapidly to criticial emergencies. A rapid response may help save lives and property of all members of the community. In addition, non-emergency communication services are provided to City public works agency which help staff communicate and be more responsive to resident concerns.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?	Fire Department, Police Department, Metro, Streets, Parking, Parks, Fleet, etc.
Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?	Staff continuously receive feedback from its customers re: any gaps or service issues and are responsive addressing any issue.
How will we continue to communicate with them in this process?	
Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?	 Yes No Some, not all
Is the proposed budget or budget change related to a recommendation from a to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, M	ny of the City's teams or initiatives that connect community need with opportunities AC, WIC, Equitable Workforce Plans)?

If so, please identify the respective group and recommendation.

🔿 Yes 💿 No	
------------	--

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Maintain and upgrade emergency radio equipment	\$150,000	City wide Public Radio system

Insert item

Explain the justification for selecting projects planned for 2022:

This funding provides essential replacement equipment to maintain the City's Public Safety Radio system.

2023 Projects

Project Name	Est Cost	Location
Back-up Dispatch Center	\$950,000	Funding in 2023 will be used to purchase a backup system to safeguard against system interrup
Maintain and upgrade emergency radio equipment	\$150,000	City wide Public Radio system

Insert item

Explain the justification for selecting projects planned for 2023:

This funding provides essential replacement equipment to maintain the City's Public Safety Radio system 2024 Projects

Project name	Est Cost	Location
	\$150,000	City wide Public Radio system
Maintain and upgrade emergency radio equipment		

Insert item Explain the justification for selecting projects planned for 2024:

This funding provides essential replacement equipment to maintain the City's Public Safety Radio system 2025 Projects

Project name	Est Cost	Location
	\$150,000	City wide Public Radio system
Maintain and upgrade emergency radio equipment		
Insert item		
Explain the justification for selecting projects planned	for 2025:	
This funding provides essential replacement equipmen	it to maintain the	City's Public Safety Radio system
2026 Projects		
Project name	Est Cost	Location
	\$150,000	City wide Public Radio system
Maintain and upgrade emergency radio equipment		
Insert item		
Explain the justification for selecting projects planned	for 2026:	
2027 Projects		
Project Name	Est Cost	ocation

Explain	the justificatio	on for selecting projects planned for 2027:	
Operat	ting Costs		
What are	the estimated	annual operating costs associated with the projects planned within this program?	
Personne	I		
# of FTEs	Annual Cost	Description	
Non-Perso	onnel		
Major	Amount	Description	
Insert it	em		
	Save	Submit	
otes			
otes:			
Save and Cl	lose		v1 03/15/20

		202	22 Capital Im Project Buc	nprovemen Iget Proposa			
dentifying Informa	ation						
Agency	Traffic Engineering 🗸 🗸		Proposa	al Name	Sign Pipe Threader	•	
Project Number	13653		Project	Туре	Project		
Project Category	Transportation		Priority	:	9	~	
Description This project will replace a 20 esult of being able to comp			s to provide reliable (equipment that is v	/ital to the signing op	erations of the City. S	afety and enforcement
udget Information	I						
Total Project Budget			\$55,000 Prior A *Based o	Appropriation on Fiscal Years 2015-20	21		
udget by Funding Source	2						
Funding Source	е	2022	2023	2024	2025	2026	2027
GF GO Borrowing	~	55,000					
Insert Funding Source	Total	\$55,000	\$0	\$0	\$0	\$0	\$0
Expense Type		2022	2023	2024	2025	2026	2027
Machinery and Equipment	~						
· · · ·	Ƴ Total	\$55,000	\$0	\$0	\$0	\$0	\$0
Insert Expense Type xplain any changes from unding is being requested in xplain any changes from	Total the 2021 CIP in 2022 to address the 2021 CIP in	\$55,000 In the proposed funct equipment that is 20 In the proposed funct	ding for this project years old. Over the p ding for this progra	ct. Dast 3 years, we've am.	had a difficult time fi	nding repair parts.	\$0
Insert Expense Type xplain any changes from unding is being requested in xplain any changes from unding is being requested in riority & Justificati	Total the 2021 CIP ir 2022 to address the 2021 CIP ir 2022 to address ON	\$55,000 In the proposed funct equipment that is 20 In the proposed funct	ding for this project years old. Over the p ding for this progra	ct. Dast 3 years, we've am.	had a difficult time fi	nding repair parts.	\$0
xplain any changes from unding is being requested in xplain any changes from unding is being requested in Priority & Justificati Citywide Elemer	Total the 2021 CIP in 2022 to address the 2021 CIP in 2022 to address ON	\$55,000 n the proposed func equipment that is 20 y n the proposed func equipment that is 20 y vernment	ding for this project years old. Over the p ding for this progra years old. Over the p	c t. bast 3 years, we've am. bast 3 years, we've	had a difficult time fin	nding repair parts. nding repair parts.	\$0
I Insert Expense Type xplain any changes from unding is being requested in xplain any changes from unding is being requested in Priority & Justificati Citywide Elemer Strategy	Total the 2021 CIP in 2022 to address the 2021 CIP in 2022 to address 00 Effective Gor Ensure all ne	\$55,000 n the proposed func equipment that is 20 y n the proposed func equipment that is 20 y	ding for this project years old. Over the p ding for this progra years old. Over the p v n and safe through th	c t. bast 3 years, we've am. bast 3 years, we've	had a difficult time fin	nding repair parts. nding repair parts.	\$0
Insert Expense Type xplain any changes from unding is being requested in xplain any changes from unding is being requested in Priority & Justificati Citywide Elemer Strategy Describe how th	Total the 2021 CIP in 2022 to address the 2021 CIP in 2022 to address 00 01 Effective Gor Ensure all ne is project advance	\$55,000 a the proposed func equipment that is 20 y a the proposed func equipment that is 20 y vernment eighborhoods are clear	ding for this project years old. Over the p ding for this progra years old. Over the p n and safe through thent:	ct. bast 3 years, we've am. bast 3 years, we've ne provision of qua	had a difficult time fin had a difficult time fin lity non-emergency so	nding repair parts. nding repair parts.	
I Insert Expense Type xplain any changes from unding is being requested in xplain any changes from unding is being requested in Priority & Justificati Citywide Elemer Strategy Describe how th This project is de What is the just	Total the 2021 CIP ir 2022 to address the 2021 CIP ir 2022 to address the 2021 CIP ir 2022 to address On Effective Gor Ensure all ne is project advance isigned to make ir ification for this	\$55,000 h the proposed func- equipment that is 20 y h the proposed func- equipment that is 20 y vernment eighborhoods are clear the Citywide Eleme mprovements to roadw project?	ding for this project years old. Over the p ding for this progra years old. Over the p n and safe through thent: way signing and prov	c t. bast 3 years, we've am. bast 3 years, we've ne provision of qua iding safer streets	had a difficult time fin had a difficult time fin lity non-emergency so to all users, including	nding repair parts. nding repair parts. ervices. pedestrians, bicycles	
I Insert Expense Type xplain any changes from unding is being requested in xplain any changes from unding is being requested in Priority & Justificati Citywide Elemer Strategy Describe how th This project is de What is the just	Total the 2021 CIP ir 2022 to address the 2021 CIP ir 2022 to address the 2021 CIP ir 2022 to address On Effective Gor Ensure all ne is project advance isigned to make ir ification for this	\$55,000 h the proposed func- equipment that is 20 y h the proposed func- equipment that is 20 y vernment eighborhoods are clear the Citywide Eleme mprovements to roadw project?	ding for this project years old. Over the p ding for this progra years old. Over the p n and safe through thent: way signing and prov	c t. bast 3 years, we've am. bast 3 years, we've ne provision of qua iding safer streets	had a difficult time fin had a difficult time fin lity non-emergency so to all users, including	nding repair parts. nding repair parts. ervices. pedestrians, bicycles	and motor vehicles.

-		an important part of contribu signs, and having reliable eq			adison r	esidents and	l visitors. S	afety measures can	be implemented through
		encies or community partne orking on issues related to t			Traffic Engineering, Parking Utility, Transportation, Metro Transit				
	Have we aske incorporated	w have we	safety co	oncerns. Decisi ring staff and o	ons are mad	e in conjunction with ne	to address pedestrian, bicycle and vehicle ighborhood resource teams, City Alders, ions addressing concerns within		
	How will we	ocess?	Traffic I recomr	Engineering	that addres	ovide options for the state of	eir concerns, make d monitor the installations for		
	Have we used race, non-bin those experie	bilities,	○ ● ○	Yes No Some, no	t all				
		get or budget change related uity, inclusion, and social just							ommunity need with opportunities
	If so, please i	dentify the respective grou	o and recommenda	ation.	0	Yes	۲	No	
Project	Schedule	& Location							
	Can this proj	ect be mapped?	🔾 Yes 💿 No						
		ocation of the project?	Citywide, signin	g projects ta	ke place	throughout	the City.		
	Is this projec	t on the Project's Portal?	🔾 Yes 💿 No						
2022	Status		54.54						
	Sta	tus/Phase	Est Cost 55000	Description Purchase		hreader is a	one time r	ourchase.	
Insert ite									
2023	Status		5-4 C4	Description					
	Star	tus/Phase	Est Cost	Description	n				
Insert ite									
2024	Status	us/Phase	Est Cost	Descriptio					
	5000	✓	Est Cost	Descriptio					
Insert ite									
2025	Status	us/Phase	Est Cost	Descriptio	n				
	5101	∨	231 0031	Descriptio					
Insert ite 2026	em Status								
	Stat	us/Phase	Est Cost	Descripti	on				
Insert ite 2027	em Status	~							
		us/Phase	Est Cost	Descripti	on				
		~							
Insert ite	em								
Operat	ing Costs								
What are t	the estimated a	annual operating costs asso	ciated with the pro	oject?					
Personnel									
# of FTEs	Annual Cost	Description							
Non-Perso	onnel	<u> </u>							
Maior	Amount	Description							

Major	Amount	Description	7
		We expect to realize savings on electrical costs and parts.	
Insert ite	em		1
	Save	Submit	
Notes			
Notes:			
Save and Clo	ose	v1 03/15/	202

Submitted

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Traffic Engineering	Proposal Name	Street Light Ins	tallation 🗸
Project Number	10418	Project Type	Program	
Project Category	Transportation	Priority:	6	~
2022 Project Number	45200			

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. The program's goal is to provide adequate lighting on streets for motorists, pedestrians, and bicyclists. Projects planned in 2021 include replacement or maintenance to poles on State Street, Capitol Square, and the East Washington Ave corridor.

Budget Information

Prior Appropriation*	\$1,246,919 Prior Year Actual	\$517,302
*Based on Fiscal Years 2015-2020		

Budget by Funding Source

Funding Source		2022	2023	2024	2025	2026	2027
GF GO Borrowing	~	175,000	175,000	175,000	180,000	180,000	185,000
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	305,000
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	\$615,000	\$615,000	\$615,000	\$620,000	\$620,000	\$630,000

Insert Funding Source

Budget by Expenditure Type

Expense Type		2022	2023	2024	2025	2026	2027
Streetlighting	~	615,000	615,000	615,000	620,000	620,000	630,000
	Total	\$615,000	\$615,000	\$615,000	\$620,000	\$620,000	\$630,000

×

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this program.

Priority & Justification

Citywide Element Healthy and Safe

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:

This service manages all street lights within the City of Madison. Specific activities include: repairing and maintaining light poles, bases and luminaries, and repairing all damage resulting from crashes. This includes design of new lighting installations and evaluating the need for changes in the existing systems and lighting units for specific neighborhood needs. The goal of this service is to maintain and repair street lighting and bike path lighting infrastructure.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

home language, etc.) would be affected by the proposed budget or budget change(s)?

Street lighting can promote safety for all neighborhoods by providing an improved sense of security for residents. Some installations are requested by alders, law
enforcement and community leaders for this purpose.

What City agencies or community partners are affected by, care about or already working on issues related to this project/program?	Street lighting is a fundamental component of our transportation infrastructure and can be a regular topic of discussion within NRT's and through project coordination.
Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?	Lighting requests are routinely considered within the context of MGO's, improvement projects and case-by-case, based on requests.
How will we continue to communicate with them in this process?	Communication will be maintained by staff remaining accessible and transparent via direct requests, routine community involvement meetings, interactions with alders, and information shared through the City's website.
Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?	 Yes No Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

If so, please identify the respective group and recommendation.

0	Yes	۲	No

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
State St & Bassett Pole Replacements	\$100,000	State St, Capitol Sqaure & downtown area
Insert item		

Explain the justification for selecting projects planned for 2022:

This project will also fund the purchase of replacement decorative street light poles for the downtown areat. The design of these poles, arms and fixtures were selected by City-appointed committees and approved by the Common Council to maintain a distinct aesthetic. Some locations have shown signs of deterioration, necessitating replacement.

2023 Projects

, Dualiant Numan	5-4-6		 	
Project Name	Est Cost	Location	 	
Insert item				
plain the justification for selecting projects p	blanned for 2023:			
024 Projects				
Project name	Est Cost	Location		
*			 	
Insert item			 	
plain the justification for selecting projects p	lanned for 2024			
plant the justification for scienting projects p				
025 Projects			 	
Project name	Est Cost	Location		
Insert item		-	 	
xplain the justification for selecting projects p	planned for 2025:			
026 Projects			 	
Project name	Est Cost	Location	 	
Insert item				
plain the justification for selecting projects p	planned for 2026:			
027 Projects				
Project Name	Est Cost	Location	 	
FIOJECL NUME	ESI COSI	Location	 	
Insert item				
xplain the justification for selecting projects p	blanned for 2027:			
erating Costs				

Personne	: 	
# of FTEs	Annual Cost	Description
lon-Pers	onnel	
Major	Amount	Description
		The replacement/repair of street light pole would potentially reduce daily maintenance and repair/replacement of individual poles. While the tota
		amount of savings is not quantified, it is a public safety issue. This will also result in a long-term cost savings by perserving existing infrastructure.
Insert it	em	amount of savings is not quantified, it is a public safety issue. This will also result in a long-term cost savings by perserving existing infrastructure.
Insert it	em Save	amount of savings is not quantified, it is a public safety issue. This will also result in a long-term cost savings by perserving existing infrastructure.

Project Number 104 Project Category Tra	affic Engineerin		2 Capital Im Program Bu	dget Proposa				
gency Tra roject Number 104 roject Category Tra	affic Engineerin							
roject Number 104 roject Category Tra								
Project Category	128			l Name	Traffic Safety Infrastru	icture 🗸		
	ect Category Transportation		Project		Program			
2022 Project Number 450			Priority:		3 ~			
	500							
escription								
Idget Information Prior Appropriation* *Based on Fiscal Years 2015-2020 dget by Funding Source			553,360 Prior Year	Actual	\$445,78	36		
Funding Source 2022		2023	2024	2025	2026	2027		
GF GO Borrowing	~	50,000	50,000	50,000	50,000	50,000	50,000	
Insert Funding Source	Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	
udget by Expenditure Type								
udget by Expenditure Type Expense Type		2022	2023	2024	2025	2026	2027	
	~	2022 50,000	2023 50,000	2024 50,000	2025 50,000	2026 50,000	2027 50,000	
Expense Type	V Total							
Expense Type Insert Expense Type Kplain any changes from the	Total	50,000 \$50,000	50,000 \$50,000	50,000 \$50,000	50,000	50,000	50,000	
Expense Type Insert Expense Type splain any changes from the riority & Justification	Total	50,000 \$50,000 he proposed fund	50,000 \$50,000	50,000 \$50,000	50,000	50,000	50,000	
Insert Expense Type Applain any changes from the riority & Justification Citywide Element Strategy	Total 2021 CIP in t Healthy and Sa	50,000 \$50,000 he proposed fund	50,000 \$50,000 ding for this progra	50,000 \$50,000	50,000	50,000	50,000	
Expense Type Insert Expense Type Applain any changes from the riority & Justification Citywide Element	Total 2021 CIP in t Healthy and Sa	50,000 \$50,000 he proposed fund ife the Citywide Elem	50,000 \$50,000 ding for this progra	50,000	50,000	50,000	50,000	

or already working on issues related	to this project/program?		Alders, Neighborhood Resource Teams, Traffic Engineering, City Engineering, Police, Fire, etc.					
Have we asked for their perspectives incorporated their feedback?	s directly and, if so, how have w	e Yes, w	Yes, we have engaged Neighborhood Resource teams and other neighborhood groups seeking input regarding traffic safety concerns. We will continue to engage in regular meetings with Neighborhood Resource Teams, residents in the City.					
How will we continue to communica	ate with them in this process?							
Have we used any data related to th race, non-binary and transgender pe those experiencing homelessness, o	eople, people with disabilities, r undocumented status?		Yes No Some, no	t all				
to advance racial equity, inclusion, and socia		MAC, WI		Workforce	ives that connect community need with oppo Plans)? No	rtunitie		
If so, please identify the respective g	roup and recommendation.	0	163	۲				
oject Schedule & Location								
2022 Projects Project Name	Est Cost Locati	on						
Insert item xplain the justification for selecting projects	planned for 2022:							
023 Projects								
Project Name	Est Cost Locati	on						
xplain the justification for selecting projects 024 Projects								
Project name	Est Cost Locati	on						
Insert item xplain the justification for selecting projects 025 Projects	planned for 2024:							
Project name	Est Cost Locat	ion						
Insert item xplain the justification for selecting projects	planned for 2025:							
026 Projects								
Project name	Est Cost Locat	tion						
Insert item xplain the justification for selecting projects	planned for 2026:							
027 Projects								
Project Name	Est Cost Locatio	n						
Insert item xplain the justification for selecting projects	planned for 2027:							
perating Costs								
at are the estimated annual operating costs a	associated with the projects pla	nned with	in this progr	am?				
sonnel								
# of Annual Cost Description TF2022 Capital Budget	Agenc	cy Reque	ests		3	33		

Submitted

~

2022 Capital Improvement Plan **Program Budget Proposal**

Identifying Information

Agency	Traffic Engineering	~	Proposal Name	Traffic Signal In	stallation 🗸
Project Number	10427		Project Type	Program	
Project Category	Transportation		Priority:	7	~
2022 Project Number	45500				

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 vehicles, bicycles, and pedestrians. Projects planned for 2021 include upgrades to signal control cabinets and signal improvements at Packer Avenue and Aberg Avenue.

Budget Information

Prior Appropriation*	\$5,842,684 Prior Year Actual	\$4,358,168
*Based on Fiscal Years 2015-2020		

Budget by Funding Source

Funding Source		2022	2023	2024	2025	2026	2027
GF GO Borrowing	~	360,000	360,000	360,000	365,000	365,000	370,000
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	\$830,000	\$830,000	\$830,000	\$835,000	\$835,000	\$840,000

Insert Funding Source

Budget by Expenditure Type

Expense Type		2022	2023	2024	2025	2026	2027
Other	~	830,000	830,000	830,000	835,000	835,000	840,000
	Total	\$830,000	\$830,000	\$830,000	\$835,000	\$835,000	\$840,000

×

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this program.

Priority & Justification

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:

This service is responsible for the installation, operation, and upkeep of traffic signals. Specific activities include: (1) studies, planning, and design associated with new installations, (2) review, revision, and modernization for existing signalized intersections, and (3) installation and maintenance of fiber optics. The goal of this service is safer intersections through maintenance and repair the City's traffic signals.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

home language, etc.) would be affected by the proposed budget or budget change(s)?

Traffic signals can enhance safety for all road-users by promoting the orderly movement of pedestrians, bicylces and vehicles through intersections. They can also be used to improve connectivity and provide better access to bus routes and certain land uses that may be frequented by specific groups.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?	Virtually all residents, vistors and agencies that interact with the transportation system are affected by the traffic signal infrastructure. As a critical element of our roadway network, they are used to improve mobility throughout the City.
Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?	Traffic signals are routinely considered as part of land use (re)development, through project coordination and as part of the annual, request-based Traffic Signal Priority List.
How will we continue to communicate with them in this process?	Communication will be maintained by staff remaining accessible and transparent via direct requests, routine community involvement meetings, interactions with alders, and information shared through the City's website.
Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?	 Yes No Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

If so, please identify the respective group and recommendation.

\bigcirc	Yes	۲	No

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Traffic Signal Installation	\$150,000	Old Sauk & Heartland Trail
Traffic Signal Modernization Program	\$100,000	upgrade signals to provide remote communication and monitoring

Insert item

Explain the justification for selecting projects planned for 2022:

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 vehicles, bicycles, and pedestrians. Projects planned for 2021 include upgrades to signal control cabinets and signal improvements at Old Sauk and Heartland Trail.

This project will also fund the purchase of traffic signal controllers as part of a life-cycle replacement effort to upgrade approximately 30 controllers per year for the next 3yrs along with communications equipment and related software licensing. This replacement will help standardize equipment and provide a means of allowing intersections to be monitored remotely.

2023 Projects

Project Name	Est Cost	Location
Traffic Signal Modernization	\$200,000	Various

Insert item

Explain the justification for selecting projects planned for 2023:

This project continues to fund the purchase of traffic signal controllers as part of a life-cycle replacement effort to upgrade approximately 30 controllers per year for the next 3-yrs along with communications equipment and related software licensing. This replacement will help standardize equipment and provide a means of allowing intersections to be monitored remotely.

Explain the justification for selecting projects planned for 2024:

This project continues to fund the purchase of traffic signal controllers as part of a life-cycle replacement effort to upgrade approximately 30 controllers per year for the next 3-yrs along with communications equipment and related software licensing. This replacement will help standardize equipment and provide a means of allowing intersections to be monitored remotely.

2025 Projects

Project name	Est Cost	Location
Insert item		
Explain the justification for selecting projects p	lanned for 2025:	
2026 Projects		
Project name	Est Cost	Location
Insert item		
Explain the justification for selecting projects p	lanned for 2026:	

Project Name Est Cost Location Inset Rem Explain the justification for selecting projects planned for 2027: Operating Costs What are the estimated annual operating costs associated with the projects planned within this program? Personnel # of Annual Cost Description F15 5,000 Traffic signal costs typically include electrical service plus expenses due to knockdowns & responses due public complaints Non-Personnel Major Amount Description	2027 Pi	rojects					
Explain the justification for selecting projects planned for 2027: Operating Costs What are the estimated annual operating costs associated with the projects planned within this program? Personnel # of # of 5,000 Traffic signal costs typically include electrical service plus expenses due to knockdowns & responses due public complaints Non-Personnel Major Amount Description Insert item Save Submit		Pro	iect Name	Est Cost	Location		
Explain the justification for selecting projects planned for 2027: Deperating Costs What are the estimated annual operating costs associated with the projects planned within this program? Personnel Personnel Major Amount Description I Insert item Save Submit							
What are the estimated annual operating costs associated with the projects planned within this program? Personnel # of Annual Cost Description 5,000 Traffic signal costs typically include electrical service plus expenses due to knockdowns & responses due public complaints Non-Personnel Major Amount Description Insert item Save Submit			n for selecting projects p	lanned for 2027:			
What are the estimated annual operating costs associated with the projects planned within this program? Personnel # of Annual Cost Description 5,000 Traffic signal costs typically include electrical service plus expenses due to knockdowns & responses due public complaints Non-Personnel Major Amount Description Insert item Save Submit							
Personnel # of FTEs 5,000 Traffic signal costs typically include electrical service plus expenses due to knockdowns & responses due public complaints Non-Personnel Major Major Amount Description Insert item Save Submit	Operat	ting Costs					
Personnel # of FTEs Annual Cost Description 5,000 Traffic signal costs typically include electrical service plus expenses due to knockdowns & responses due public complaints Non-Personnel Major Amount Description Insert tem Save Submit							
# of FTEs Annual Cost Description 5,000 Traffic signal costs typically include electrical service plus expenses due to knockdowns & responses due public complaints Non-Personnel	What are	the estimated a	innual operating costs as	ssociated with the pro	ojects planned within this program?		
# of FTEs Annual Cost Description 5,000 Traffic signal costs typically include electrical service plus expenses due to knockdowns & responses due public complaints Non-Personel Major Amount Description Insert item Save Submit							
FTEs 5,000 Traffic signal costs typically include electrical service plus expenses due to knockdowns & responses due public complaints Non-Personnel Major Amount Description Insert item Submit Save Submit	Personne	l					
Non-Personnel Major Amount Description Insert item Save Submit		Annual Cost	Description				
Major Amount Description Insert item Save Submit		5,000	Traffic signal costs typic	cally include electrical	service plus expenses due to knockdow	ns & responses due public complaints	
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			202	22 Capital In	•				
				Project Bu	dget Proposa	al			
Identify	/ing Informati	on							
Agency	-	Traffic Engineerii	ng 🗸	Propos	al Name	Twenty is Plenty	•	•	
Project N	umber 1	.3573		Project	Туре	Project			
Project Ca	ategory C	Other		Priority	<i>r</i> :	2	~		
Descriptio	on								
-		nty initiative. The	e 20 is Plenty initiat	ive will lower the def	ault speed limit to	20 mph across the cit	y and this project wil	l fund the installation	n of the
Total P	Information Project Budget Funding Source			\$613,026 Prior *Based	Appropriation on Fiscal Years 2015-2	021			
	Funding Source		2022	2023	2024	2025	2026	2027	
GF GO Bor		~	613,026		LULT				
		Total	\$613,026	\$0	\$0	\$0	\$0	\$0	
	Expenditure Type Expense Type		2022	2023	2024	2025	2026	2027	
Other		~	613,026		ćo	<u> </u>		<u></u>	
		Total	¢642.026			\$0		\$0	
Insert Expe	ense Type	Total	\$613,026	\$0	\$0	Ŷ	\$0		
New project	y changes from th t. y changes from th	e 2021 CIP in 1	he proposed fun	ding for this proje	ct.		50		
Explain any New project Explain any New project Priority	y changes from th t. y changes from th t. & Justificatior	e 2021 CIP in 1 e 2021 CIP in 1	he proposed fun	ding for this proje ding for this progr	ct.		<u> </u>		
xplain and lew project xplain and lew project Priority	y changes from th t. y changes from th t. & Justificatior Citywide Element	e 2021 CIP in t e 2021 CIP in t	he proposed fun	ding for this proje	ct.		50		
xplain any lew project xplain any lew project Priority	y changes from th t. y changes from th t. & Justificatior	e 2021 CIP in t e 2021 CIP in t Healthy and Sa	the proposed fun the proposed fun	ding for this proje ding for this progr	ct.		<u> </u>		
xplain and New project Xxplain and New project Priority	y changes from th t. y changes from th t. & Justification Citywide Element Strategy Describe how this p 20 is Plenty is a pro between a vehicle a vehicle were traveli	e 2021 CIP in 1 e 2021 CIP in 1 Healthy and Sa project advances gram whose pur and pedestrian, i ng at 30 mph tho	the proposed fun the proposed fun the proposed fun the proposed fun the vehicle were t the vehicle were t the chance of fat	ding for this proje ding for this progr ding for this progr • ent: e the safety for all ro raveling at 20 mph the tality or severe injury	ct. am. ad users, whether hen the likelihood of increases to 40%	they be pedestrians, b of fatality or severe inj and if the vehicle were e is a much lower chai	icyclists, or vehicles. ury to the pedestriar traveling 40 mph, th	If there were to be a n is 13%. However, if t nis increases	:he

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.
2022 Capital Budget
38

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age
home language, etc.) would be affected by the proposed budget or budget change(s)?

			Neighorhood Resource and of se neighborhoods better prote				or improved traffic safety. The speed limit reduction s and pedestrians.
		gencies or community partn orking on issues related to t		, Neigh	borhood Reso	urce Team	s, Neighborhood organizations, City Police, Alders
		ed for their perspectives dir I their feedback?	ectly and, if so, how have we	and wil		fer with and	resource staff for locations to begin the Twenty is Plenty project engage neighborhood organization and other stakeholders. ogram.
	How will we	continue to communicate v	vith them in this process?		-		e Team and other neightborhood meetings to provide uestions about the 20 is Plenty program.
	race, non-bir	ed any data related to the pr nary and transgender people encing homelessness, or un	e, people with disabilities,	0 0 0	Yes No Some, not	all	
			d to a recommendation from a stice (e.g., NRTs, RESJI, LCET, N	-			ives that connect community need with opportunities Plans)?
	If so, please i	identify the respective grou	p and recommendation.	0	Yes	۲	Νο
Projec	t Schedule	& Location					
	Can this proj	ject be mapped?					
		location of the project?		. Local s	streets are stre	eets that ca	arry low volumes of traffic, unlike collector streets or arte
	Is this projec	t on the Project's Portal?	🔾 Yes 💿 No				
2022	Status						
	Sta	itus/Phase	Est Cost Descriptio				
Insert i	tem	~	613026 Cost for s	wappin	g 25 mph spe	ed limit sig	ns to 20 mph speed limit signs in the affected areas across
2023	Status						
	Sta	tus/Phase	Est Cost Description	n			
		~					
Insert if 2024	tem Status						
2024		us/Phase	Est Cost Description	on			
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		~					
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2020		tus/Phase	Est Cost Descript	ion			
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Insert i							
2027	Status						
	Stat	tus/Phase	Est Cost Descript	ion			
Insert i	tem	•					
Opera	ting Costs						
What are	e the estimated	annual operating costs asso	ciated with the project?				\$10,00
Personne	1						
# of FTEs	Annual Cost	Description					
0	0						

Major	Amount	Description	
45100	15,000	Estimated cost for replacing signs over a 25 year life span or replace when damaged.	
Insert ite	m		
S	ave	Submit	
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Save and Clo	se		

		202	22 Capital Im	nprovemer	it Plan		
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dentifying Inform	ation						
Agency	Traffic Engineeri	ing 🗸	Proposa	al Name	Vision Zero 🗸		
Project Number	13066		Project	Туре	Program		
Project Category	Other		Priority	:	1	~	
2022 Project Number	13571						
Description							
This program funds counter at locations with high crash reconstruction, or hiring a c experiencing high crash inju	rates. The scope of consultant to perfor	f the program may in	clude a number of in	itiatives such as th	e installation of new s	treet signage/signals	/markings, street
Sudget Information Prior Appropriation [*] *Based on Fiscal Years 2015	¢ -2020		\$350,000 Prior Yea r	^r Actual		ŝo	
udget by Funding Sourc		2022	2023	2024	2025	2026	2027
GF GO Borrowing	•	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 \$500,000	500,000 \$500,000	500,000 \$500,000
Insert Funding Source	Total						
Insert Funding Source udget by Expenditure T Expense Typ	Total ype e	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Insert Funding Source udget by Expenditure T <i>Expense Typ</i> Machinery and Equipment	Total ype e	\$500,000 2022	\$500,000 2023	\$500,000 2024	\$500,000 2025	\$500,000 2026	\$500,000 2027
I Insert Funding Source Budget by Expenditure T <i>Expense Typ</i> Machinery and Equipment I Insert Expense Type Explain any changes from Priority & Justificat	Total ype e Total n the 2021 CIP in ion	\$500,000 2022 500,000 \$500,000 the proposed func-	\$500,000 2023 500,000 \$500,000 ding for this progra	\$500,000 2024 500,000 \$500,000	\$500,000 2025 500,000	\$500,000 2026 500,000	\$500,000 2027 500,000
Insert Funding Source udget by Expenditure T <i>Expense Typ</i> Machinery and Equipment Insert Expense Type xplain any changes from Priority & Justificat Citywide Eleme	Total ype e Total n the 2021 CIP in iOn	\$500,000 2022 500,000 \$500,000 the proposed func-	\$500,000 2023 500,000 \$500,000	\$500,000 2024 500,000 \$500,000	\$500,000 2025 500,000	\$500,000 2026 500,000	\$500,000 2027 500,000
Insert Funding Source udget by Expenditure T <i>Expense Typ</i> Machinery and Equipment Insert Expense Type xplain any changes from Priority & Justificat Citywide Eleme Strategy	Total ype e Total n the 2021 CIP in iOn it Healthy and S	\$500,000 2022 500,000 \$500,000 the proposed func-	\$500,000 2023 500,000 \$500,000 ding for this progra	\$500,000 2024 500,000 \$500,000	\$500,000 2025 500,000	\$500,000 2026 500,000	\$500,000 2027 500,000
Insert Funding Source udget by Expenditure T <i>Expense Typ</i> Machinery and Equipment Insert Expense Type xplain any changes from Priority & Justificat Citywide Eleme Strategy Describe how th This project fun	Total ype e Total n the 2021 CIP in iON int Healthy and S his project advance ds the implemental	\$500,000 2022 500,000 \$500,000 the proposed func- iafe is the Citywide Elem tion of countermeasu	\$500,000 2023 500,000 \$500,000 ding for this progra ent: ures that reduce the	\$500,000 2024 500,000 \$500,000	\$500,000 2025 500,000	\$500,000 2026 500,000 \$500,000	\$500,000 2027 500,000 \$500,000
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Insert Funding Source Budget by Expenditure T Expense Type Machinery and Equipment Insert Expense Type Explain any changes from Priority & Justificat Citywide Eleme Strategy Describe how th This project fun	Total ype e Total n the 2021 CIP in iOn iNt Healthy and S his project advance ds the implementat and inproves public Social Justice refforts to articulat	\$500,000 2022 500,000 \$500,000 the proposed func- iafe is the Citywide Elem tion of countermeasu c safety and efficience the and prioritize racio	\$500,000 2023 500,000 \$500,000 ding for this progra ding for this progra ent: ures that reduce the size y.	\$500,000 2024 500,000 \$500,000 am. severity and freque ustice in the City's	\$500,000 2025 500,000 \$500,000 ency or crashes at spece budget and operation	\$500,000	\$500,000 2027 500,000 \$500,000 mphasis on location

network. Equity is a top priority for the City of Madison and will be at the forefront of discussions, actions and improvements related to Vision Zero.

or already working on issues related to this project/program?			The City has a cross-departmental staff team tasked with developing a Vision Zero action plan and working to address inequities. The staff team also works with the Vision Zero Stakeholder Task Force which is made up of partner agencies and a diverse group of community groups interested in improving outcomes for all Madison residents.				
Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?			Yes, the Vision Zero Stakeholder Task Force has been asked to provide feedback on project selection, project implementation and the strategies/actions in the Action Plan that is under development and the feedback was considered in our 2021 project selection. In June the City will be launching a Let's Talk Streets engagement effort aimed at better understanding resident values related to streets and the public right of way. The engagement will have opportunities for everyone but the focus will be on targeting historically underrepresented communities which will allow more feedback to be incorporated in the project from a broader range of neighborhoods and a broad range of lived experiences.				
How will we continue to communicate with them in this process?			The City has a project website and newsletter to help everyone stay informed. The engagement will also include a community ambassador role to help with broader information dissemination. Through the upcoming Let's Talk Streets engagement, the City will also be developing strategies to show the community that their feedback was heard and how it is being incorporated into projects, policies, and overall development of the Vision Zero action plan.				
Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?			Yes No Some, not a	II			
Is the proposed budget or budget change rel to advance racial equity, inclusion, and socia						nmunity need with opportunities	
		0	Yes	۲	No		
If so, please identify the respective g	roup and recommendation.						
oject Schedule & Location							
022 Projects Project Name	Est Cost Lo	ocation					
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Project Name	Est Cost Lo	ocation					
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Opera	ting Costs	
What are	the estimated	annual operating costs associated with the projects planned within this program?
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# of FTEs	Annual Cost	Description
Non-Pers	onnel	
Major	Amount	Description
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