Capital Improvement Plan

	2022 Adopted	2023 Request	Change		
2023 Capital Budget	6,145,000	17,655,000	11,510,000		
2023 Capital Improvement Plan*	19,142,000	64,884,000	45,742,000		
	*Years 2023 to 2027 used for comparison.				

 2022
 2023

 Number of Projects
 9
 11

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Citywide LED Conversion	500,000	850,000	150,000	-	-	-
Field Equipment Replacement	-	50,000	25,000	-	-	-
John Nolen Drive Lighting	-	1,000,000	-	-	-	-
Public Safety Radio System	1,100,000	150,000	150,000	150,000	150,000	150,000
Safe Streets Madison	2,050,000	1,550,000	1,564,000	1,582,000	1,603,000	1,603,000
Safe Streets for All Federal Grant Program	11,200,000	8,000,000	8,000,000	8,000,000	8,000,000	-
Street Light Installation	615,000	615,000	620,000	620,000	630,000	635,000
Town of Madison Annexation - Signing and Pavement Markings	90,000	60,000	50,000	-	-	-
Town of Madison Annexation - Street Lighting	20,000	20,000	-	-	-	-
Traffic Safety Infrastructure	50,000	75,000	75,000	75,000	75,000	75,000
Traffic Signal Installation	2,030,000	830,000	835,000	835,000	840,000	850,000
Total	17,655,000	13,200,000	11,469,000	11,262,000	11,298,000	3,313,000



Major Changes/Decision Points

Citywide LED Conversion

• Project timeline updated to have the 2023 budget broken out across 2023 to 2025 due to staff availability John Nolan Drive Lighting

Project budget increased by \$1.0m in 2024 to reflect updated project costs and delayed construction

Safe Streets for All Federal Grant Program

- \$43.2m project added to the CIP to leverage federal grant funding to prevent roadway deaths and serious injuries
- The proposed CIP includes \$34.6m in federal funding and local matching funds of \$8.6m
- Use of funds within the capital project will be contingent on receiving federal awards
- Town of Madison Annexation Signing and Pavement Markings
- \$200k project added to the CIP to bring Town of Madison sign and pavement markings up to national and City standards
- Town of Madison Annexation Street Lighting

• \$40k project added to the CIP funded by General Fund borrowing to install 10 new street lights within the Town of Madison annexation

Traffic Safety Infrastructure

Program budget increased \$25k in each year from 2024 forward to bring sign inventory up to retroreflectivity standards

- Traffic Signal Installation
- \$200k in General Fund borrowing added for the installation of a traffic signal at Northport Dr. and School Rd.
- \$800k in potential federal funding from the Strengthening Mobility and Revolutionizing Transportation (SMART) program added to the CIP
- \$200k in General Fund borrowing has been added for the local match to potential SMART funding



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: April 22, 2022

To: David Schmiedicke, Finance Director

From: Yang Tao, City Traffic Engineer

Subject: Traffic Engineering Division 2023 Capital Budget

Agency Goals

Traffic Engineering Division's 2023 capital budget reflects careful consideration of the City's fiscal situation in the face of growing infrastructure needs, the impact of COVID-19, the current transportation safety crisis, and the City's goal to improve safety, climate resistance and sustainability. The primary goal of our 2023 proposal is to upgrade our existing facilities where maintenance and repairs have become too costly to sustain and to make improvements to enhance transportation safety, equity and sustainability, while aiming to maximize our ability to capture the upcoming Bipartisan Infrastructure Law (BIL) federal grants.

Prioritized List of Capital Requests

Our agency developed the capital projects through the lenses of the Citywide Elements, with careful consideration on the level of community needs, alignment with the City's comprehensive plan, and project readiness. The agency has also considered the availability of potential federal/state grants and the cost effectiveness of a capital improvement in terms of improving public safety, transportation equity and sustainability in our prioritization of projects.

- 1. Safe Streets Madison
- 2. Safe Streets for All Federal Grant Program
- 3. Traffic Safety Infrastructure
- 4. Public Safety Radio System
- 5. Traffic Signals Installation
- 6. Citywide LED Lighting Conversion
- 7. Street Light Installation
- 8. John Nolen Drive Lighting
- 9. Field Equipment Replacement
- 10. Town of Madison Annexation- Street Lighting
- 11. Town of Madison Annexation- Signing and Pavement Markings

Summary of Changes from 2022 Capital Improvement Plan

All existing capital programs are budgeted at the same funding level as the 2022 CIP except that the following projects require more funding.

- John Nolen Drive Lighting: According to the latest estimate of the design consultant, the construction costs of the project are estimated to be \$3 million. Also, due to coordination with other construction projects in the area, it also makes better sense to move the construction phase of the project to 2024. As a result, \$1 million was added to 2024 for the project.
- **Traffic Signal Installation:** Traffic Engineering is proposing to improve our budget process to account for new traffic signal installations in our annual budget requests instead of relying on future budget amendments. As a result, an additional \$200,000 is included for the installation of a traffic signal at the Northport Dr and School Rd intersection. This location was identified on the 2022 traffic signal priority list and was recently approved by the Transportation Commission. The proposed budget also includes a potential BIL federal grant of \$1 million (estimated local share: \$200,000/ estimated federal share: \$800,000) on the SMART (Strengthening Mobility and Revolutionizing Transportation) program designed to support projects focused on smart city technologies to improve transportation efficiency and safety.

In addition, we have included in 2023 requests for funding of the following new programs:

- Safe Streets for All Federal Grant Program: The federal Bipartisan Infrastructure Law (BIL) made funding available to communities to prevent roadway deaths and serious injuries. To maximize our ability to compete for the funding, Traffic Engineering is proposing a 5 year program to provide City funding for the required local match to leverage the new federal grant funding. For 2023, we have developed a potential project list to target a \$11,200,000 program, with an estimated local share of \$2,240,000 and federal share of \$8,960,000.
- **Town of Madison Annexation- Street Lighting**: This program provides \$20,000 in 2023 and 2024 to upgrade streetlighting in the Town to City standards
- **Town of Madison Annexation- Signing and Pavement Markings:** This program provides \$90,000 in 2023, \$60,000 in 2024, and \$50,000 in 2025 to upgrade signing and marking to the national MUTCD (Manual on Uniform Traffic Control Devices) and City standards.

Potential for Scaling Capital Requests

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

- Safe Streets Madison Program: Funding could be reduced. Consequently, the number of safety improvement projects targeting reducing the quantity and severity of crashes would have to be reduced proportionally.
- Safe Streets for All Federal Grant Program: The funding will only be used if we are awarded the federal grants. Funding could also be reduced. Consequently, federal

funding captured and the number of projects targeting reducing the quantity and severity of crashes would have to be reduced proportionally.

- The federal grant component of the Traffic Signal Installation Program: The proposed program includes a potential BIL federal grant of \$1 million (estimated local share: \$200,000/ estimated federal share: \$800,000) on the SMART (Strengthening Mobility and Revolutionizing Transportation) program designed to support projects focused on smart city technologies to improve transportation efficiency and safety. The funding will only be used if we are awarded the federal grants. Funding could also be reduced. Consequently, the number of projects and federal funding captured would have to be reduced proportionally.
- Town of Madison Annexation- Signing and Pavement Markings: The three-year plan to upgrade Town streets signing and marking could be extended to four or five years or the improvements could be included with larger public works projects as they happen. As a result, this will delay our ability to bring the Town streets traffic control to standards.

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

Sincerely, tanglue

Yang Tao, PhD, PE City Traffic Engineer

		2022.0			In Progress
			Capital Improvem roject Budget Propo		
Identifying Inform	nation				
Agency	Traffic Engineering	~	Proposal Name	Citywide LED Conversion 🗸	
Project Number	13065		Project Type	Project	
Project Category	Other		Priority:	6 🗸	
usage and costs. The proje		it costs for the rep	placement of all non-LED stree	et light fixtures with more energy efficient LED fi etlight fixtures. Completion of the project is estim	
Does the project/progra	am description require up	dates? If yes, pl	ease include below.		
Alignment with St	rategic Plans and Cit	ywide Prior	ities		
Citywide Element:	Green and Resilient		\checkmark		
Strategy	Increase the use and acce	ssibility of energy	efficiency upgrades and rene	wable energy.	~
Describe how this pr	oject/program advances t	he Citywide Ele	ment:		
			ficient LED fixtures and provid vings due to a reduction in en-	e for saving due to a reduction in energy usage. Tergy usage.	The project would replace
Forward, Housing Fo	ogram advance goals in a C rward, Metro Forward, Vi	sion Zero)?		han Imagine Madison (e.g. Climate project/program will help the City meet its	⊚ Yes ○ No s strategic goals.
This project advances the safety.	he Climate Forward & Vision Z	ero initiatives by	reducing energy usage, as we	Il as providing higher quality lighting to improve t	ransportation
following questions a	ur efforts to articulate and and incorporate these resp	oonses into you	r budget narrative to ensu	in the City's budget and operations. Please rre racial equity is included in decision-mal	•
Describe how routine	-	eduled repair c	onsiders equity and qualit	y of life for residents. Describe how you	⊚ Yes 🔿 No
• •				than HPS fixtures. This improves lighting	
Is the proposed budg	et or budget change relat	ed to a recomm	endation from a Neighbo	rhood Resource Team (NRT)?	∩ Yes ∩ No
Climate Resilience	and Sustainability				0 0
	proving energy efficiency,		• •	dressing climate change impacts, reducing educing the environmental impact of city	⊚ Yes ⊖ No
If yes, describe hov LED fixtures use appro		PS. They also hav	re a mucher longer life span, s	o will ultimately reduce environmental waste.	
Budget Informatio	on				
Prior Appropriation *Based on Fiscal Years 2016	* \$1,600,000	2016-2022 Ac	tuals \$799,186		

Budget by Funding Source

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - GF GO	~	500,000	850,000	150,000			
Τα	otal	\$500,000	\$850,000	\$150,000	\$0	\$0	\$0
Insert Funding Source If TIF or Idget by Expenditure Type	Impa	act Fee funding s	ource, which district(s)?			
Expense Type		2023	2024	2025	2026	2027	2028
Streetlighting	~	500,000	850,000	150,000			
Τα	otal	\$500,000	\$850,000	\$150,000	\$0	\$0	\$0
Insert Expense Type xplain any changes from the 2	022 (CIP in the propos	ed funding for this pro	oject/program.			
Project Schedule & Loo	atio	on					
Can this project be mapped?		⊚ Yes ⊖	⊃ No				
What is the location of the pr 2023 Status	oject	? Existing C	ity-owned street light loc	cations			
	-						
Status/Phase Construction/Implem		t Cost Descrip 500,000 Contin	nued LED SL conversion				
Insert item	.د	Joo,ooo Contin					
2024 Status							
Status/Phase	Es	st Cost Descrip	ption				
Construction/Impleme	✓ \$	850,000 Conti	nued LED SL conversion				
Insert item 2025 Status							
Status/Phase	F	st Cost Descri	intion				
Construction/Impleme			nued LED SL conversion				
Insert item							
2026 Status							
Status/Phase		Est Cost Descri	iption				
Insert item	~						
2027 Status							
Status/Phase	1	Est Cost Descrip	otion				
	~						
Insert item 2028 Status							
Status/Phase		Est Cost Descri	ption				
	<						
Insert item							
Operating Costs Projects/Programs with a tec software/hardware acquisitio your agency's SharePoint fold	on an Ier.	d project support	t by IT staff. Answer t	he following question	ons below and up		•
Over the next six years, will t	-			-			
Electronic hardware that	t will	be connected to	a City device in any m	nanner, including w	ireless, bluetooth,	, NFC, etc.?	🔾 Yes 💿 N
Software (either local or							🔾 Yes 💿 N
A new website or chang	es to	an existing sites?					🔾 Yes 💿 N
For projects/programs reque	sting	new software/ha	ardware:				

IT New Software Request Form Have you submitted an IT project request form?

Have you submitted a Software/Hardware Request form?

IT Project Request Form

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. 🔅 Yes 💿 No

🔾 Yes 💿 No

🔾 Yes 💿 No

Changes to exist	ing hardware/ soft	tware:	
Will any exi	sting software or p	processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have <u>Agency Capit</u>	• • •	an for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 💿 No
Surveillance Tec	hnology:		
Do you beli MGO Sec. 2	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
• •	you submitted the Budget Request Attac	e surveillance request form to your agency's capital SharePoint folder? hment	🔾 Yes 💿 No
Other Operating In addition to IT require any of th	costs, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/la	nd maintenance?		🔾 Yes 💿 No
Vehicle setu	up or maintenance	costs?	🔾 Yes 💿 No
External ma	anagement or cons	sulting contracts?	🔾 Yes o
How many	additional FTE pos	itions required for ongoing operations of this project/program?	
Estimate the pro	ject/program ann	ual operating costs by major.	
Major	Annual Cost	Description	
		This project will reduce the current annual operating costs.	
Insert item			
Save		Submit	
			Ver 1 031422

			Subi
		2023 Capital Improvement Plan	
		Program Budget Proposal	
Identifying Informa	ation		
Agency	Traffic Engineering	✓ Proposal Name Field Equipment Replacement ✓	
Project Number	13779	Project Type Program	
Project Category	Transportation	Priority: 9	
2023 Project Number	14176		
Description			
narking removal equipmen	nt and the replacement of a large f	hooting equipment, and replace an aging sign pipe threader. Funding in 2024 and 2025 will supp format digital printer. 5? If yes, please include below.	oort pavement
lignment with Stra Citywide Element:	ategic Plans and Citywi	ide Priorities	
Strategy	Does not meet a strategy.		~
Describe how this pro	ject/program advances the Ci	itywide Element:	
		pecifications will provide increased quality of linework, travel lanes and crosswalks.	
Having a new shaker will			
Other Strategic Plans: Does the project/prog		ride agenda or strategic plan other than Imagine Madison (e.g. O Yes No I, Vision Zero)?	
Other Strategic Plans: Does the project/prog	gram advance goals in a Cityw Ising Forward, Metro Forward		
Other Strategic Plans: Does the project/prog Climate Forward, Hou acial Equity and So We are continuing ou	gram advance goals in a Cityw Ising Forward, Metro Forward Ocial Justice Ir efforts to articulate and prio		oond to the
Other Strategic Plans: Does the project/prog Climate Forward, Hou acial Equity and So We are continuing ou following questions a	gram advance goals in a Cityw Ising Forward, Metro Forward Ocial Justice Ir efforts to articulate and prio	, Vision Zero)? oritize racial equity and social justice in the City's budget and operations. Please resp ses into your budget narrative to ensure racial equity is included in decision-making.	oond to the
Other Strategic Plans: Does the project/prog Climate Forward, Hou acial Equity and So We are continuing ou following questions a Is the proposed proje Describe how routine	gram advance goals in a Cityw Ising Forward, Metro Forward OCial Justice Ir efforts to articulate and prio and incorporate these respons ect/program primarily focused	oritize racial equity and social justice in the City's budget and operations. Please resp ses into your budget narrative to ensure racial equity is included in decision-making. d on maintenance or repair? ed repair considers equity and quality of life for residents. Describe how you use an	
Other Strategic Plans: Does the project/prog Climate Forward, Hou Racial Equity and So We are continuing ou following questions a Is the proposed proje Describe how routine equity lens to prioritiz This project will provide s	gram advance goals in a Cityw Ising Forward, Metro Forward OCial Justice Ir efforts to articulate and prid and incorporate these respons ect/program primarily focused maintenance and/or schedul ze maintenance and/or repair staff the equipment to aid in insta	oritize racial equity and social justice in the City's budget and operations. Please resp ses into your budget narrative to ensure racial equity is included in decision-making. d on maintenance or repair? ed repair considers equity and quality of life for residents. Describe how you use an	● Yes 🔿
Other Strategic Plans: Does the project/prog Climate Forward, Hou accial Equity and So We are continuing ou following questions a Is the proposed proje Describe how routine equity lens to prioritiz This project will provide supcoming Town of Madis	gram advance goals in a Cityw Ising Forward, Metro Forward OCial Justice Ir efforts to articulate and prio and incorporate these respons ect/program primarily focused maintenance and/or schedul ze maintenance and/or repair staff the equipment to aid in insta son annexation. Quality pavemen	oritize racial equity and social justice in the City's budget and operations. Please resp ses into your budget narrative to ensure racial equity is included in decision-making. d on maintenance or repair? ed repair considers equity and quality of life for residents. Describe how you use an projects. Ilation of pavement markings throughout all neighborhoods in the City of Madison, including the	● Yes 🔿

udget Information								
Prior Appropriation* *Based on Fiscal Years 2016-202	21	\$0	2016-202	1 Actuals		\$0 2022 Bud	lget \$275,000	
dget by Funding Source								
Funding Source		2023	2024		2025	2026	2027	2028
orrowing - GF GO	Total	0		0,000	25,000	<u> </u>	<u> </u>	
Insert Funding Source	lotal	\$0	\$5	0,000	\$25,000	\$0	\$0	\$0
		pact Fee funding	source, wh	ich district	(s)?			
Expense Type		2023	2024		2025	2026	2027	2028
lachinery and Equipment	~	0	5	50,000	25,000			
	Total	\$0	\$5	50,000	\$25,000	\$0	\$0	\$0
roject Schedule &	Location	I						
	t Name		Est Cost	Location				
Insert item 2024 Projects								
	t Name		Est Cost	Location				
Insert item 2025 Projects								
	t name		Est Cost	Location				
Insert item 2026 Projects								
Projec	t name		Est Cost	Location				
 Insert item 2027 Projects 								
Projec	t name		Est Cost	Location				
Insert item								
2028 Projects								
Project	Name		Est Cost	Location				
Insert item Operating Costs Projects/Programs with a oftware/hardware acquire/nardware acquire/our agency's SharePoint	sition and folder.	project support l	by IT staff. A	Inswer the	following quest	ions below and up		emental materials to
ver the next six years, w	ill the proj	ect/program req	uire any of	the follow	ing IT resources	?		\bigcirc Yes \bigcirc No
Electronic hardwa	re that will	be connected to	a City devi	ce in any r	nanner, including	; wireless, bluetoo	th, NFC, etc.?	🔾 Yes 💿 No

Software (either local or in the cloud)?

A new website or changes to an existing sites?

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form?

🔾 Yes 💿 No

🔾 Yes 💿 No

IT Project Request Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes I hanges to existing hardware/ software or processes need to be modified to support this project/program or initiative? Yes I If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes I Agency_Capital Materials Vers I urveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). Yes I If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes I surveillance Budget Request Attachment Yes I Yes I ther Operating Costs n addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program Yes I Facilities/land maintenance? Yes I Yes I Vehicle setup or maintenance costs? Yes I	Llaure -			
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If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Ves © I Agency Capital Materials Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). Ves © I If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Ves © I Surveillance Budget Request Attachment Ves © I ther Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program Ves © I iquire any of the following? Yes © I Vehicle setup or maintenance? Ves © I Vehicle setup or maintenance costs? Yes © I Ves © I No Maior Annual Cost Description 0.00 Insert Item Insert Item Insert Item Insert Item	anges to e	xisting hardwa	re/ software:	
Agency Capital Materials urveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment ther Operating Costs the dollaries, projects/programs may have other operational impacts. Over the next six years, will the project/program Yes @ I vehicle setup or maintenance? Yes @ I Vehicle setup or maintenance costs? Yes @ I External management or consulting contracts? Yes @ I How many additional FTE positions required for ongoing operations of this project/program? 0.00 stimate the project/program annual operating costs by major. Major Major Annual Cost Description Insert tem	Will a	ny existing sof	tware or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined Yes Image: New Yes Image: Ye		• •		🔿 Yes 💿 No
in MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment ther Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program quire any of the following? Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Major Annual Cost Description Insert item	ırveillance ⁻	Technology:		
Surveillance Budget Request Attachment				🔾 Yes 💿 No
addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program equire any of the following? Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? 0.00	• •	•		🔾 Yes 💿 No
Vehicle setup or maintenance costs? Yes Image: Cost of the project of the pr	addition to	o IT costs, proj		⊖Yes ⊖No
External management or consulting contracts? Yes How many additional FTE positions required for ongoing operations of this project/program? 0.00	Facilit	ties/land main	tenance?	🔾 Yes 🂿 No
How many additional FTE positions required for ongoing operations of this project/program? 0.00 stimate the project/program annual operating costs by major. 0.00 Major Annual Cost Description Insert item 0.00	Vehic	le setup or ma	intenance costs?	🔾 Yes 💿 No
stimate the project/program annual operating costs by major. Major Annual Cost Description				
Major Annual Cost Description Insert item	Exterr	nal manageme	nt or consulting contracts?	🔾 Yes 💿 No
Major Annual Cost Description Insert item				0 0
Insert item	How r	many addition	al FTE positions required for ongoing operations of this project/program?	0 0
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Save	How r	many addition	al FTE positions required for ongoing operations of this project/program?	0 0
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		Capital Improvem		
	F	Project Budget Propo	osal	
dentifying Inform	nation			
Agency	Traffic Engineering	Proposal Name	John Nolen Drive Lighting 🗸	
roject Number	12730	Project Type	Project	
roject Category	Transportation	Priority:	8 🗸	
escription				
placing the existing light	ing that has been damaged by snow and storr	nwater runoff. The scope of the	e goal of the project is to improve safety along t e project includes the updated lighting instrastru uded in the 2020 capital budget. Construction of	cture and installation
es the project/progra ease change to the follow	m description require updates? If yes, p	lease include below.		
is project funds replacing blacing the existing lightir sts, as well as review of e	; the current tunnel lighting on John Nolen Dri ng that has been damaged by snow and storm mergency ventilation fan equipment. Funding	water runoff. The scope of the	goal of the project is to improve safety along th project includes the updated lighting instrastruc ded in the 2020 capital budget. Construction of t	ture and installation
2024 due to coordinatio	n with other projects in the area.			
ignment with Sti	rategic Plans and Citywide Prio	rities		
Citywide Element:	Land Use and Transportation	~		
Strategy	to all so the second			
Describe how this pro	oject/program advances the Citywide El cing the current tunnel lighting on John Nolen	Drive under Monona Terrace.	The goal of the project is to improve safety along	
Describe how this pro This project funds replacing the existing lig costs, as well as review Other Strategic Plans	oject/program advances the Citywide El cing the current tunnel lighting on John Nolen thing that has been damaged by snow and sto of emergency ventilation fan equipment.	ement: Drive under Monona Terrace. ormwater runoff. The scope of	The goal of the project is to improve safety along the project includes the updated lighting instrast	g the existing roadway cructure and installation
Describe how this pro This project funds replacing replacing the existing lig costs, as well as review Other Strategic Plans Does the project/pro	oject/program advances the Citywide El cing the current tunnel lighting on John Nolen thing that has been damaged by snow and sto of emergency ventilation fan equipment.	ement: Drive under Monona Terrace. ormwater runoff. The scope of	The goal of the project is to improve safety along the project includes the updated lighting instrast	g the existing roadway
Describe how this pro This project funds replacing replacing the existing lig costs, as well as review Other Strategic Plans Does the project/pro Forward, Housing For	oject/program advances the Citywide El cing the current tunnel lighting on John Nolen thing that has been damaged by snow and sto of emergency ventilation fan equipment. gram advance goals in a Citywide agend rward, Metro Forward, Vision Zero)?	ement: Drive under Monona Terrace. ormwater runoff. The scope of a or strategic plan other th	The goal of the project is to improve safety along the project includes the updated lighting instrast	g the existing roadway cructure and installation • Yes No
Describe how this pro This project funds replace replacing the existing lig costs, as well as review Other Strategic Plans Does the project/pro Forward, Housing For If yes, specify which This project advances th	oject/program advances the Citywide El cing the current tunnel lighting on John Nolen thing that has been damaged by snow and sto of emergency ventilation fan equipment. gram advance goals in a Citywide agend rward, Metro Forward, Vision Zero)? plan(s) the project/program would adva	ement: Drive under Monona Terrace. ormwater runoff. The scope of a or strategic plan other the nce and describe how the sting MH lighting fixtures to LE	The goal of the project is to improve safety along the project includes the updated lighting instrast nan Imagine Madison (e.g. Climate project/program will help the City meet it D technology. LED use approximately half the er	g the existing roadway ructure and installation • Yes No s strategic goals.
Describe how this pro This project funds replacing replacing the existing lig costs, as well as review Other Strategic Plans Does the project/pro Forward, Housing For If yes, specify which This project advances the fixtures, reducing energy	oject/program advances the Citywide El cing the current tunnel lighting on John Nolen thing that has been damaged by snow and sto of emergency ventilation fan equipment. gram advance goals in a Citywide agend rward, Metro Forward, Vision Zero)? plan(s) the project/program would adva ne Climate Forward initiative by converting exi u consumption. LED's also have 3- to 4-times	ement: Drive under Monona Terrace. ormwater runoff. The scope of a or strategic plan other the nce and describe how the sting MH lighting fixtures to LE	The goal of the project is to improve safety along the project includes the updated lighting instrast nan Imagine Madison (e.g. Climate project/program will help the City meet it D technology. LED use approximately half the er	g the existing roadway ructure and installation • Yes No s strategic goals.
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Describe how this pro- This project funds replac- replacing the existing lig costs, as well as review Other Strategic Plans Does the project/pro- Forward, Housing For If yes, specify which This project advances the fixtures, reducing energe actial Equity and S We are continuing our following questions and Is the proposed project Describe how routine use an equity lens to Replacement of the light	oject/program advances the Citywide El cing the current tunnel lighting on John Nolen thing that has been damaged by snow and sto of emergency ventilation fan equipment. gram advance goals in a Citywide agend rward, Metro Forward, Vision Zero)? plan(s) the project/program would adva ne Climate Forward initiative by converting exi u consumption. LED's also have 3- to 4-times Social Justice are efforts to articulate and prioritize racia and incorporate these responses into you ect/program primarily focused on mainted e maintenance and/or scheduled repair of	ement: Drive under Monona Terrace. ormwater runoff. The scope of a or strategic plan other the nce and describe how the sting MH lighting fixtures to LE longer life-cycle replacement p al equity and social justice ur budget narrative to ensu enance or repair? considers equity and qualit pjects.	The goal of the project is to improve safety along the project includes the updated lighting instrast nan Imagine Madison (e.g. Climate project/program will help the City meet it D technology. LED use approximately half the er periods, reducing environmental waste. in the City's budget and operations. Please are racial equity is included in decision-main ry of life for residents. Describe how you ighting for all residents. Since LED's have a	e respond to the king.
Describe how this pro- This project funds replac- replacing the existing lig costs, as well as review Other Strategic Plans Does the project/pro- Forward, Housing For- If yes, specify which This project advances the fixtures, reducing energe actial Equity and S We are continuing our following questions and Is the proposed project Describe how routines use an equity lens to Replacement of the light much longer life-cycle res	oject/program advances the Citywide El cing the current tunnel lighting on John Nolen thing that has been damaged by snow and sto of emergency ventilation fan equipment. gram advance goals in a Citywide agend rward, Metro Forward, Vision Zero)? plan(s) the project/program would adva ne Climate Forward initiative by converting exi u consumption. LED's also have 3- to 4-times Social Justice and incorporate these responses into you ect/program primarily focused on mainted e maintenance and/or scheduled repair of prioritize maintenance and/or repair pro- ting system over John Nolen Dr is expected to	ement: Drive under Monona Terrace. ormwater runoff. The scope of a or strategic plan other the nce and describe how the sting MH lighting fixtures to LE longer life-cycle replacement p al equity and social justice ar budget narrative to ensu enance or repair? considers equity and qualit bjects. improve the quality of tunnel l	The goal of the project is to improve safety along the project includes the updated lighting instrast han Imagine Madison (e.g. Climate project/program will help the City meet it D technology. LED use approximately half the er periods, reducing environmental waste. in the City's budget and operations. Please are racial equity is included in decision-mal ry of life for residents. Describe how you lighting for all residents. Since LED's have a or users.	e respond to the king.
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Describe how this pro This project funds replace replacing the existing lig costs, as well as review Other Strategic Plans Does the project/pro Forward, Housing For If yes, specify which This project advances the fixtures, reducing energe actial Equity and S We are continuing out following questions at Is the proposed project Describe how routine use an equity lens to Replacement of the light much longer life-cycle re Is the proposed budg limate Resilience Does this project/p	oject/program advances the Citywide El cing the current tunnel lighting on John Nolen thing that has been damaged by snow and sto of emergency ventilation fan equipment. gram advance goals in a Citywide agend rward, Metro Forward, Vision Zero)? plan(s) the project/program would adva the Climate Forward initiative by converting exi u consumption. LED's also have 3- to 4-times Social JUStice and incorporate these responses into you act/program primarily focused on mainted e maintenance and/or scheduled repair of prioritize maintenance and/or repair pro- ting system over John Nolen Dr is expected to placement period, the system is also expected and Sustainability rogram improve the city's climate resilie proving energy efficiency, growing a clim	ement: Drive under Monona Terrace. ormwater runoff. The scope of la or strategic plan other the nce and describe how the sting MH lighting fixtures to LE longer life-cycle replacement p al equity and social justice ur budget narrative to ensu enance or repair? considers equity and qualit ojects. improve the quality of tunnel l d to have improved reliability for mendation from a Neighbo	The goal of the project is to improve safety along the project includes the updated lighting instrast han Imagine Madison (e.g. Climate project/program will help the City meet it D technology. LED use approximately half the er periods, reducing environmental waste. in the City's budget and operations. Please are racial equity is included in decision-mal ry of life for residents. Describe how you lighting for all residents. Since LED's have a or users.	g the existing roadway ructure and installation • Yes No s strategic goals. hergy of older • respond to the king. • Yes No Yes No
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Budget Information

*Based on Fiscal Years 2016-2022						
udget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO 🗸 🗸	(0 1,000,000				
Total	\$(\$1,000,000	\$0	\$0	\$0	\$0
Insert Funding Source If TIF or Im udget by Expenditure Type	pact Fee funding	source, which district(s)?			
Expense Type	2023	2024	2025	2026	2027	2028
Other 🗸	0	1,000,000				
Total	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Insert Expense Type plain any changes from the 2022	2 CIP in the propos	sed funding for this pro	ject/program.			
e construction phase of this project h	has been delayed due	e other construction proje	ct in this area.			
Project Schedule & Locati	ion					
Can this project be mapped?	Yes	⊖ No				
What is the location of the proje	ct2		lalan Dr			
What is the location of the proje	ct? Monona	Terrace tunnel over John I	Nolen Dr			
What is the location of the proje	ct? Monona	Terrace tunnel over John I	Nolen Dr			
What is the location of the proje 2023 Status	ct? Monona	Terrace tunnel over John I	Nolen Dr			
2023 Status	ct? Monona		Nolen Dr			
2023 Status Status/Phase Construction/Implem	Est Cost Descri			e available in 2022 a	dopted capital budget.	
2023 Status Status/Phase	Est Cost Descri	ption		e available in 2022 a	dopted capital budget.	
2023 Status Status/Phase Construction/Implem: ✓ Insert item	Est Cost Descri \$2,000,000 Procu	ption		e available in 2022 a	dopted capital budget.	
2023 Status Status/Phase Construction/Implem: ✓ Insert item 2024 Status	Est Cost Descri \$2,000,000 Procu Est Cost Descr	<i>ption</i> irement of specialized ligh	ting system. Funds are	e available in 2022 a	dopted capital budget.	
2023 Status Status/Phase Construction/Implem: ✓ Insert item 2024 Status Status/Phase	Est Cost Descri \$2,000,000 Procu Est Cost Descr	ption irement of specialized ligh iption	ting system. Funds are	e available in 2022 a	dopted capital budget.	
2023 Status Status/Phase Construction/Implem₁ ✓ Insert item 2024 Status Status/Phase Construction/Implemℓ ✓ Insert item 2025 Status	Est Cost Descri \$2,000,000 Procu Est Cost Descr \$1,000,000 Cont	ption rrement of specialized ligh iption ractor installation of upgra	ting system. Funds are	e available in 2022 a	dopted capital budget.	· ·
2023 Status Status/Phase Construction/Implem: ✓ Insert item 2024 Status Status/Phase Construction/Impleme ✓ Insert item	Est Cost Descri \$2,000,000 Procu Est Cost Descr \$1,000,000 Cont	ption irement of specialized ligh iption	ting system. Funds are	e available in 2022 a	dopted capital budget.	· ·
2023 Status Status/Phase Construction/Implem₁ ✓ Insert item 2024 Status Status/Phase Construction/Implemε ✓ Insert item 2025 Status Status/Phase	Est Cost Descri \$2,000,000 Procu Est Cost Descr \$1,000,000 Cont	ption rrement of specialized ligh iption ractor installation of upgra	ting system. Funds are	e available in 2022 a	dopted capital budget.	
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2023 Status Status/Phase Construction/Implem: ✓ Insert item 2024 Status Status/Phase Construction/Impleme ✓ Insert item 2025 Status Status/Phase ✓ Insert item	Est Cost Descri \$2,000,000 Procu Est Cost Descri \$1,000,000 Cont Est Cost Descri	ption rrement of specialized ligh iption ractor installation of upgra	ting system. Funds are	e available in 2022 a	dopted capital budget.	·
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2023 Status Status/Phase Construction/Implem₁ ✓ Insert item 2024 Status Status/Phase Construction/Implemε ✓ Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase	Est Cost Descri \$2,000,000 Procu Est Cost Descri \$1,000,000 Cont Est Cost Descri	ption rement of specialized ligh iption ractor installation of upgra	ting system. Funds are	e available in 2022 a	dopted capital budget.	·
2023 Status Status/Phase Construction/Implem₁ ✓ Insert item 2024 Status Status/Phase Construction/Implemε ✓ Insert item 2025 Status Status/Phase ✓ Insert item 2026 Status Status/Phase ✓ Insert item	Est Cost Descri \$2,000,000 Procu Est Cost Descri \$1,000,000 Cont Est Cost Descri	ption irement of specialized ligh iption ractor installation of upgra iption	ting system. Funds are	e available in 2022 a	dopted capital budget.	·
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2023 Status Status/Phase Construction/Implem: ✓ Insert item 2024 Status Status/Phase Construction/Impleme ✓ Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase ✓	Est Cost Description \$2,000,000 Procure \$2,000,000 Procure Est Cost Description Est Cost Description Est Cost Description Est Cost Description Est Cost Description	ption irement of specialized ligh iption ractor installation of upgra iption	ting system. Funds are	e available in 2022 a	dopted capital budget.	
Status/Phase Construction/Implem: ∨ Insert item 2024 Status Status/Phase Construction/Impleme ∨ Insert item 2025 Status Status/Phase 2026 Status 2026 Status Status/Phase 2026 Status Status/Phase Insert item 2027 Status Status/Phase Insert item	Est Cost Descri \$2,000,000 Procu Est Cost Descri \$1,000,000 Cont Est Cost Descri Est Cost Descri Est Cost Descri	ption irement of specialized ligh iption ractor installation of upgra iption	ting system. Funds are	e available in 2022 a	dopted capital budget.	

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?	
Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔿 Yes 💿 No
Software (either local or in the cloud)?	🔿 Yes 💿 No
A new website or changes to an existing sites?	🔿 Yes 🇿 No
For projects/programs requesting new software/hardware:	
Have you submitted a Software/Hardware Request form? IT New Software Request Form	🔾 Yes 💿 No

	Have you submitted an IT pro	ject request form?	🔾 Yes 🍙 No
	Have you worked with IT to c	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
Cha	nges to existing hardware/ so	ftware:	
	Will any existing software or	processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
	If yes, have you uploaded a p Agency Capital Materials	lan for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 🍥 No
Surv	eillance Technology:		
	Do you believe any of the har MGO Sec. 23.63(2).	rdware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
	If yes, have you submitted th Surveillance Budget Request Atta	e surveillance request form to your agency's capital SharePoint folder? <u>chment</u>	🔿 Yes 💿 No
In a	er Operating Costs Idition to IT costs, projects/pr ire any of the following:	ograms may have other operational impacts. Over the next six years, will the project/program	
	Facilities/land maintenance?		🔾 Yes 💿 No
	Vehicle setup or maintenance	e costs?	🔾 Yes 💿 No
	External management or con	sulting contracts?	● Yes 🔿 No
	How many additional FTE po	sitions required for ongoing operations of this project/program?	0.50
Esti	nate the project/program anr	nual operating costs by major.	
	Major Annual Cost	Description	
Tr	sert item		
1			
	Save	Submit	

Ver 1 031422

					Subm
		2023 Capital Improve	ment Plan		
		Program Budget Progra	oposal		
dentifying Inform	ation				
		Bronocal Namo			
gency roject Number	Traffic Engineering 10420	✓ Proposal Name Project Type	Public Safety Radio System 🖍 Program		
roject Category		Priority:	4		
023 Project Number	Transportation 45400		4		
escription					
o safeguard against system	n interruptions.	nd the corresponding software to opera	ate the equipment. Funding in 2023 will be used to purch	iase a backup s	syste
-	ategic Plans and Cityw	vide Priorities			
Citywide Element:	Health and Safety	~			
Strategy	Does not meet a strategy.			~	
-	oject/program advances the	Citywide Element: provide improved health and safety for o			
	:	wide agenda or strategic plan othe	er than Imagine Madison (e.g. 🛛 🔿 Yes 🔿 No		
	gram advance goals in a City Ising Forward, Metro Forwar	rd, Vision Zero)?			
Does the project/proj Climate Forward, Hou acial Equity and S We are continuing ou	ising Forward, Metro Forwar Ocial Justice ur efforts to articulate and pr	rioritize racial equity and social jus	tice in the City's budget and operations. Please re	-	е
Does the project/prog Climate Forward, Hou acial Equity and S We are continuing ou following questions a	ocial Justice ur efforts to articulate and pr and incorporate these respon	rioritize racial equity and social jus nses into your budget narrative to	tice in the City's budget and operations. Please re ensure racial equity is included in decision-makir	ng.	
Does the project/prog Climate Forward, Hou acial Equity and S We are continuing ou following questions a Is the proposed proje For projects/program	ocial Justice ur efforts to articulate and pr and incorporate these respon ect/program primarily focuse ns that are not specifically fo	rioritize racial equity and social jus nses into your budget narrative to ed on maintenance or repair?		ng. ⊖Yes	_
Does the project/prog Climate Forward, Hou Acial Equity and S We are continuing ou following questions a Is the proposed proje For projects/program address? How and fo	ocial Justice ur efforts to articulate and pr and incorporate these respon ect/program primarily focuse ns that are not specifically for r whom?	rioritize racial equity and social jus nses into your budget narrative to ed on maintenance or repair? cused on maintenance and repair,	ensure racial equity is included in decision-makin	ng. ⊖Yes	_
Does the project/prog Climate Forward, Hou acial Equity and S We are continuing ou following questions a Is the proposed proje For projects/program address? How and fo This project pays for ma What data helped sh	oCial Justice ur efforts to articulate and pr and incorporate these respon ect/program primarily focuse is that are not specifically for r whom? intenance and repair of the City! ape your proposal? Data ma	rioritize racial equity and social jus nses into your budget narrative to ed on maintenance or repair? cused on maintenance and repair, s Emergency Radio Communication Syst y include qualitative and quantitat	ensure racial equity is included in decision-makin what specific inequities does this program intend	ng. ⊖Yes	

limate Resilience and Susta Does this project/program impro GHG emissions, improving energ assets or operations?	ove the city's clima				-		
udget Information							
Prior Appropriation* *Based on Fiscal Years 2016-2021	\$200,000	2016-2021	1 Actuals	\$148,9	2022 Bud	get \$150,000	
doot hu Funding Course							
dget by Funding Source Funding Source	2023	2024		2025	2026	2027	2028
orrowing - GF GO 🗸 🗸	1,100,000	150	0,000	150,000	150,000	150,000	150,000
Total	\$1,100,000	\$150	0,000	\$150,000	\$150,000	\$150,000	\$150,000
nsert Funding Source If TIF or Im Iget by Expenditure Type	pact Fee funding s	ource, whi	ch district(s	;)?			
Expense Type	2023	2024		2025	2026	2027	2028
achinery and Equipment 🔹 🗸	1,100,000	15	0,000	150,000	150,000	150,000	150,000
Total	\$1,100,000	\$15	0,000	\$150,000	\$150,000	\$150,000	\$150,000
Project Name Redundant emergency dispatch center		<i>Est Cost</i> \$1,000,000	Location funding for	Motorola to instal	l and maintain a red	undant emergency dis	patch center
Insert item	L						
2024 Projects Project Name		Est Cost	Location				
Insert item							
2025 Projects							
Project name		Est Cost	Location				
Insert item 2026 Projects		F-1 61					
Project name		Est Cost	Location				
Insert item 2027 Projects							
Project name		Est Cost	Location				
Insert item 2028 Projects							
Project Name	E	st Cost	Location				
Insert item							
Operating Costs rojects/Programs with a technolog oftware/hardware acquisition and							
our agency's SharePoint folder. Iver the next six years, will the pro	ject/program requ	ire any of t	the followir	g IT resources?			⊖Yes ⊖No
Electronic hardware that wil	l be connected to a	a City devid	ce in any ma	anner, including	wireless, bluetoot	th, NFC, etc.?	🔿 Yes 🍥 No
Software (either local or in t	he cloud)?						🔿 Yes 👩 No

	changes to an existing sites?	🔾 Yes 💿 No
For projects/programs rec	questing new software/hardware:	
Have you submitte	ed a Software/Hardware Request form? uest Form	🔾 Yes 🍥 No
Have you submitte		🔾 Yes 🌘 No
Have you worked v	with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
Changes to existing hardw	vare/ software:	
Will any existing so	oftware or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have you up Agency Capital Mater		🔾 Yes 🍥 No
Surveillance Technology:		
Do you believe any in <u>MGO Sec. 23.63</u>		🔾 Yes 🍥 No
If yes, have you su Surveillance Budget R		🔾 Yes 🍥 No
Other Operating Costs In addition to IT costs, pro- require any of the followin Facilities/land mai	ng?	○Yes ○No ○Yes ○No
Vehicle setup or m	aintenance costs?	🔾 Yes 💿 No
External managem	nent or consulting contracts?	🔾 Yes 💿 No
_		⊖Yes ●No 0.00
How many additio	nal FTE positions required for ongoing operations of this project/program?	<u> </u>
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Subm	itted	

2023 Capital Improvement Plan	
Program Budget Proposal	

Identifying Information

Agency	Traffic Engineering	~	Proposal Name	Safe Streets Ma	adison 🗸
Project Number	13778		Project Type	Program	
Project Category	Transportation		Priority:	1	~
2023 Project Number	14199				

Description

Strategy

This program funds Vision Zero projects, safety enhancements, traffic calming, and pedestrian and bicycle system enhancements in the City of Madison. The goal of the program is to implement traffic safety measures and upgrade pedestrian and bicycle networks in a fair and equitable manner to improve safety and encourage increased walking and biking across the city.

Does the project/program description require updates? If yes, please include below.

This program funds projects focused on eliminating serious and fatal crashes as well as filling gaps in the pedestrian and bicycle network. The program uses the recently approved Safe Streets prioritization metric to select projects and elimination of disparate traffic safety coutcomes are a key consideration in project selection. Project elements inculde proven safety countermeasures such as Rectangular Rapid Flashing Beacons, pedestrian islands, bike lanes, marking, signs and other infrastructure changes. This program funds other strategies from the Vision Zero Action Plan including public information campgaigns, education, engagement, planning and safety focused enforcement.

Alignment with Strategic Plans and Citywide Priorities

Ensure all populations benefit from the City's transportation investments.

Describe how this project/program advances the Citywide Element:

Vision Zero includes equity at the core of its mission and continues to look at the data and develop projects that address disparities in transportation safety outcomes. RESJ areas are given higher consideration in the recently developed Safe Streets Madison project prioritization scoring metric. This project also aligns with the strategy to expand and improve the city's pedestrian and bicycle networks to ensure safe and convenient transportation. This project also looks to expand safety for all users regardless of their mode of travel and close gaps in the walking and walking are over represented in serious and fatal crashes and this funding is used to improve safety outcomes and ensure Madison continues to be a safe city for people to walk and bike.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. • Yes \bigcirc No Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

This program focuses on the implementation of the Vision Zero Plan. It also supports other plans such as Metro Forward and Climate Forward by increasing the ease and safety of walking to reach transit stops, filling the first mile/last mile gaps and ensuring that people have safe, reliable options other than driving alone.

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.

Is the proposed project/program primarily focused on maintenance or repair?

🔾 Yes 🛛 💿 No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

Vision Zero is committed to look at crash data, crash factors, enforcement outcomes and other metrics to better understand who is being disparately impacted. We know that black residents are more likely to be killed or seriously injured while driving, walking and biking and will be continuing to look at the available data and do community engagement to better understand the issue and find the right solutions. We will also use census data to look at the streets on our high injury network to understand what neighborhoods have the most traffic safety impacts. We also know in the Let's Talk Streets outreach that we have done over the last year that residents in our NRT areas want safer streets where they can walk and bike to local stores and the adjoining neighborhoods Resource Teams and our residents.

What data helped shape your pr tracts, environmental justice are	eas, specific recom	mendations from a	a nacial Equity and So		,	
The City has evaluated our streets to that on data related to racial equity a to begin to understand traffic crash in Zero.	and social justice to se	ee where there are d	isparate impacts. We have	ve also looked at em	nergency and hospitilizat	tion data
Is the proposed budget or budge	et change related to	o a recommendati	ion from a Neighborh	ood Resource Tea	am (NRT)?	∩ Yes 💿 N
imate Resilience and Sust Does this project/program imp GHG emissions, improving ener assets or operations?	rove the city's clim			-		
If yes, describe how.						
Yes, offering safe and well-connecte Transportation is a key factor impac connected options.						
udget Information Prior Appropriation*	\$1,970,275	2016-2021 Actu	als \$1,522,	344 2022 Bu	dget \$2,050,000	
*Based on Fiscal Years 2016-2021						
idget by Funding Source						
Idget by Funding Source Funding Source	2023	2024	2025	2026	2027	2028
	2023 2,050,000	2024 1,550,000	2025 1,564,000	2026 1,582,000	2027 1,603,000	2028 1,603,000
Funding Source Borrowing - GF GO Total Insert Funding Source	2,050,000 \$2,050,000	1,550,000 \$1,550,000	1,564,000 \$1,564,000			
Funding Source Borrowing - GF GO Total Insert Funding Source	2,050,000	1,550,000 \$1,550,000	1,564,000 \$1,564,000	1,582,000	1,603,000	1,603,000
Funding Source Borrowing - GF GO V Total Insert Funding Source	2,050,000 \$2,050,000	1,550,000 \$1,550,000	1,564,000 \$1,564,000	1,582,000	1,603,000	1,603,000
Funding Source Borrowing - GF GO Total Insert Funding Source If TIF or In adget by Expenditure Type Expense Type Street	2,050,000 \$2,050,000 mpact Fee funding	1,550,000 \$1,550,000 source, which dis	1,564,000 \$1,564,000 trict(s)?	1,582,000 \$1,582,000	1,603,000 \$1,603,000	1,603,000 \$1,603,000
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Funding Source Borrowing - GF GO Total Insert Funding Source If TIF or In idget by Expenditure Type Expense Type Street Total Insert Expense Type plain any changes from the 2022 a	2,050,000 \$2,050,000 mpact Fee funding 2023 2,050,000 \$2,050,000 CIP in the proposed	1,550,000 \$1,550,000 source, which dis 2024 1,550,000 \$1,550,000	1,564,000 \$1,564,000 trict(s)? 2025 1,564,000 \$1,564,000	1,582,000 \$1,582,000 2026 1,582,000	1,603,000 \$1,603,000 2027 1,603,000	1,603,000 \$1,603,000 2028 1,603,000
Funding Source Borrowing - GF GO Total Insert Funding Source If TIF or In Idget by Expenditure Type Expense Type Street Total Insert Expense Type Street Total Insert Expense Type Upper Street Street Expense Type Street Total Insert Expense Type Upper Street Street	2,050,000 \$2,050,000 mpact Fee funding 2023 2,050,000 \$2,050,000 CIP in the proposed	1,550,000 \$1,550,000 source, which dis 2024 1,550,000 \$1,550,000	1,564,000 \$1,564,000 trict(s)? 2025 1,564,000 \$1,564,000	1,582,000 \$1,582,000 2026 1,582,000	1,603,000 \$1,603,000 2027 1,603,000	1,603,000 \$1,603,000 2028 1,603,000
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Funding Source orrowing - GF GO Total Insert Funding Source If TIF or In dget by Expenditure Type Expense Type treet Total Insert Expense Type plain any changes from the 2022 a Project Schedule & Locatic 2023 Projects Vision Zero Safety Culture Projects	2,050,000 \$2,050,000 mpact Fee funding 2023 2,050,000 \$2,050,000 CIP in the proposed	1,550,000 \$1,550,000 source, which dis 2024 1,550,000 \$1,550,000 d funding for this <u>Est Cost</u> Locat \$50,000 Cityv	1,564,000 \$1,564,000 trict(s)? 2025 1,564,000 \$1,564,000 project/program.	1,582,000 \$1,582,000 2026 1,582,000	1,603,000 \$1,603,000 2027 1,603,000	1,603,000 \$1,603,000 2028 1,603,000
Funding Source Funding Source Total Insert Funding Source If TIF or In dget by Expenditure Type Expense Type treet Total Insert Expense Type plain any changes from the 2022 Project Schedule & Locatic 2023 Projects Vision Zero Safety Culture Projects East Madison Bikeway Enhancemen	2,050,000 \$2,050,000 mpact Fee funding 2023 2,050,000 \$2,050,000 CIP in the proposed	1,550,000 \$1,550,000 source, which dis 2024 1,550,000 \$1,550,000 d funding for this <u>Est Cost</u> Locat \$50,000 Cityv	1,564,000 \$1,564,000 trict(s)? 2025 1,564,000 \$1,564,000 project/program.	1,582,000 \$1,582,000 2026 1,582,000	1,603,000 \$1,603,000 2027 1,603,000	1,603,000 \$1,603,000 2028 1,603,000
Funding Source orrowing - GF GO Total Insert Funding Source If TIF or In dget by Expenditure Type Expense Type treet Total Insert Expense Type plain any changes from the 2022 a troject Schedule & Locatic 2023 Projects Vision Zero Safety Culture Projects	2,050,000 \$2,050,000 mpact Fee funding 2023 2,050,000 \$2,050,000 CIP in the proposed	1,550,000 \$1,550,000 source, which dis 2024 1,550,000 \$1,550,000 d funding for this <u>Est Cost</u> Locat \$50,000 Cityv	1,564,000 \$1,564,000 trict(s)? 2025 1,564,000 \$1,564,000 project/program.	1,582,000 \$1,582,000 2026 1,582,000	1,603,000 \$1,603,000 2027 1,603,000	1,603,000 \$1,603,000 2028 1,603,000
Funding Source orrowing - GF GO Total Insert Funding Source If TIF or In dget by Expenditure Type Expense Type treet Total Insert Expense Type polain any changes from the 2022 a roject Schedule & Locatic 2023 Projects Vision Zero Safety Culture Projects East Madison Bikeway Enhancemen Insert item	2,050,000 \$2,050,000 mpact Fee funding 2023 2,050,000 \$2,050,000 CIP in the proposed	1,550,000 \$1,550,000 source, which dis 2024 1,550,000 \$1,550,000 d funding for this <u>Est Cost</u> Locat \$50,000 Cityv	1,564,000 \$1,564,000 trict(s)? 2025 1,564,000 \$1,564,000 project/program.	1,582,000 \$1,582,000 2026 1,582,000	1,603,000 \$1,603,000 2027 1,603,000	1,603,000 \$1,603,000 2028 1,603,000
Funding Source orrowing - GF GO Total Insert Funding Source If TIF or In dget by Expenditure Type Expense Type treet Total Insert Expense Type plain any changes from the 2022 a Project Schedule & Locatic 2023 Projects Project Name Vision Zero Safety Culture Projects East Madison Bikeway Enhancemen Insert item 2024 Projects Project Name Insert item	2,050,000 \$2,050,000 mpact Fee funding 2023 2,050,000 \$2,050,000 CIP in the proposed	1,550,000 \$1,550,000 source, which dis 2024 1,550,000 \$1,550,000 d funding for this <u>Est Cost</u> Locat \$50,000 Cityv \$500,000 East	1,564,000 \$1,564,000 trict(s)? 2025 1,564,000 \$1,564,000 project/program.	1,582,000 \$1,582,000 2026 1,582,000	1,603,000 \$1,603,000 2027 1,603,000	1,603,000 \$1,603,000 2028 1,603,000
Funding Source orrowing - GF GO Total Insert Funding Source If TIF or In dget by Expenditure Type Expense Type treet Total Insert Expense Type plain any changes from the 2022 a Project Schedule & Location 2023 Projects Vision Zero Safety Culture Projects East Madison Bikeway Enhancemen Insert item 2024 Projects Project Name	2,050,000 \$2,050,000 mpact Fee funding 2023 2,050,000 \$2,050,000 CIP in the proposed	1,550,000 \$1,550,000 source, which dis 2024 1,550,000 \$1,550,000 d funding for this <u>Est Cost</u> Locat \$50,000 Cityv \$500,000 East	1,564,000 \$1,564,000 trict(s)? 2025 1,564,000 \$1,564,000 project/program. ion vide Madison	1,582,000 \$1,582,000 2026 1,582,000	1,603,000 \$1,603,000 2027 1,603,000	1,603,000 \$1,603,000 2028 1,603,000
Funding Source orrowing - GF GO Total Insert Funding Source If TIF or In dget by Expenditure Type Expense Type treet Total Insert Expense Type plain any changes from the 2022 a Project Schedule & Locatic 2023 Projects Project Name Vision Zero Safety Culture Projects East Madison Bikeway Enhancemen Insert item 2024 Projects Project Name Insert item 2025 Projects	2,050,000 \$2,050,000 mpact Fee funding 2023 2,050,000 \$2,050,000 CIP in the proposed	1,550,000 \$1,550,000 source, which dis 2024 1,550,000 \$1,550,000 d funding for this Est Cost Locat \$50,000 East Est Cost Locat	1,564,000 \$1,564,000 trict(s)? 2025 1,564,000 \$1,564,000 project/program. ion vide Madison	1,582,000 \$1,582,000 2026 1,582,000	1,603,000 \$1,603,000 2027 1,603,000	1,603,000 \$1,603,000 2028 1,603,000
Funding Source Funding Source Total Insert Funding Source If TIF or In idget by Expenditure Type Expense Type treet Total Insert Expense Type plain any changes from the 2022 a Project Schedule & Location 2023 Projects Project Name Vision Zero Safety Culture Projects East Madison Bikeway Enhancemen Insert item 2024 Projects Project Name Insert item 2025 Projects Project name Insert item 2025 Projects Project name Insert item	2,050,000 \$2,050,000 mpact Fee funding 2023 2,050,000 \$2,050,000 CIP in the proposed	1,550,000 \$1,550,000 source, which dis 2024 1,550,000 \$1,550,000 d funding for this Est Cost Locat \$50,000 East Est Cost Locat	1,564,000 \$1,564,000 trict(s)? 2025 1,564,000 \$1,564,000 project/program. ion vide Madison	1,582,000 \$1,582,000 2026 1,582,000	1,603,000 \$1,603,000 2027 1,603,000	1,603,000 \$1,603,000 2028 1,603,000
Funding Source orrowing - GF GO Total Insert Funding Source If TIF or In dget by Expenditure Type Expense Type treet Total Insert Expense Type plain any changes from the 2022 a Project Schedule & Location 2023 Projects Vision Zero Safety Culture Projects East Madison Bikeway Enhancemen Insert item 2024 Projects Project Name Insert item 2025 Projects Project name	2,050,000 \$2,050,000 mpact Fee funding 2023 2,050,000 \$2,050,000 CIP in the proposed	1,550,000 \$1,550,000 source, which dis 2024 1,550,000 \$1,550,000 d funding for this Est Cost Locat \$50,000 East Est Cost Locat	1,564,000 \$1,564,000 trict(s)? 2025 1,564,000 \$1,564,000 \$1,564,000 project/program. tion vide Madison tion	1,582,000 \$1,582,000 2026 1,582,000	1,603,000 \$1,603,000 2027 1,603,000	1,603,000 \$1,603,000 2028 1,603,000

Project name	Est Cost	Location	
Insert item 028 Projects			
Project Name	Est Cost	Location	

		echnological component will be required to follow City of Madison information technology policies and proc tion and project support by IT staff. Answer the following questions below and upload relevant supplement older.	
Over the next	t six years, will	the project/program require any of the following IT resources?	🔾 Yes 💿 No
Electro	onic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
Softwa	are (either loca	al or in the cloud)?	🔾 Yes 💿 No
A new	website or ch	anges to an existing sites?	🔾 Yes 💿 No
or projects/p	programs requ	esting new software/hardware:	
-	ou submitted Software Reque	a Software/Hardware Request form? st Form	🔾 Yes 💿 No
-	you submitted	an IT project request form?	🔿 Yes 💿 No
Have y	you worked wi	th IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
•	cisting hardwa	-	
Will ar	ny existing soft	tware or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
	have you uplo Capital Materia	aded a plan for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 🌘 No
urveillance T	Technology:		
-	u believe any c <u>O Sec. 23.63(</u> 2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined	🔿 Yes 💿 No
	•	nitted the surveillance request form to your agency's capital SharePoint folder? quest Attachment	🔿 Yes 💿 No
	-	ects/programs may have other operational impacts. Over the next six years, will the project/program	● Yes 🔿 No
Faciliti	ies/land maint	enance?	⊙ Yes ⊖ No
Vehicl	e setup or mai	ntenance costs?	🔾 Yes 💿 No
Extern	al manageme	nt or consulting contracts?	🔾 Yes 💿 No
How n	nany additiona	al FTE positions required for ongoing operations of this project/program?	
stimate the	project/progra	m annual operating costs by major.	
	Annual Cost	Description	
Major			
Major		The specific projects have not been identified.	
		The specific projects have not been identified.	
Major Insert item Save		The specific projects have not been identified. Submit	
Insert item			
Insert item			
Insert item Save			
Insert item Save			

					Submitted
			Capital Improvem		
		Pi	rogram Budget Prop	oosal	
Identifying Informa	ation				
Agency	Traffic Engineering	~	Proposal Name	Safe Streets for All Federal Grant Program \checkmark	
Project Number	14149		Project Type	Program	
Project Category	Transportation		Priority:	2 🗸	
2023 Project Number	14200				
Description					
	n description require updat				
· ·				n to provide funding to regional, local and Tribal n Zero or other Safety Action Plan will be eligible to	
			-	unding Opportunity (NOFO) will be release later thi projects awarded through this new program and	S
	Madison projects are selected				
-	ategic Plans and City		rities		
Citywide Element:	Land Use and Transportat	ion	~		
Strategy	Expand and improve the c	tity's pedestria	in and bicycle networks to en	able safe and convenient active transportation.	~
	ject/program advances the	-			
forefront of projects. This	s project also supports Strategy	3 to ensure al	I population benefit from the	es that safe walking and biking are at the City's transportation investment. The early	
		1 0 1	,	engagement with community members in prably on applications that address the needs	
	and neighborhoods that have h			,	
Other Strategic Plans: Does the project/prog	gram advance goals in a City	wide agend	a or strategic plan other t	han Imagine Madison (e.g. ● Yes ○ No	
	sing Forward, Metro Forwa	-			
If yes, specify which p	lan(s) the project/program	would adva	nce and describe how the	project/program will help the City meet its	strategic goals.
	•			n by using federal funding opportunities. It afety of walking to reach transit stops, filling	
	ps and ensuring that people ha				
Racial Equity and So		rioritizo roci	al aquity and cocial justic	o in the Citu's hudget and exerctions. Please	rocpord to the
-				e in the City's budget and operations. Please sure racial equity is included in decision-mak	-
is the proposed proje	ect/program primarily focus	ed on maint	enance or renair?		🔿 Yes 🛛 o No
			-		
For projects/program address? How and for	• •	ocused on m	aintenance and repair, wh	nat specific inequities does this program inte	πα το
	I have equity as a key metric in	selecting proj	ect locations to apply for imp	rovements.	
-			•	e data such as demographic, qualified census d Social Justice Analysis, or other sources.	;
The high injury network	has been compared against ava	ilable data to	better understand impacts or	n environmental justice areas and information on c	
	component of understanding t rt of the Let's Talk Streets engag	-		for all users. Information has also been gathered from and preferences.	om
· · ·	0.				

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

⊙ Yes ⊖ No

If yes, describe how.

Yes, offering safe and well-connected walking and biking facilities is an important component of creating a sustainable and climate resilient city. Transportation is a key factor impacting climate change and a first step in changing people's travel decisions is to ensure that there are safe, wellconnected options.

Budget Information

Prior Appropriation*	201	6-2021 Actuals	2022 Budget	
*Based on Fiscal Years 2016-2021				

Budget by Funding Source

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - GF GO	~	2,240,000	1,600,000	1,600,000	1,600,000	1,600,000	0
Federal Sources	~	8,960,000	6,400,000	6,400,000	6,400,000	6,400,000	0
	Total	\$11,200,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$0

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Street	~	11,200,000	8,000,000	8,000,000	8,000,000	8,000,000	0
	Total	\$11,200,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$0

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

2023 Projects

	Project Name	Est Cost	Location	
Insert item				
2024 Projects				
	Project Name	Est Cost	Location	
Insert item				
2025 Projects				
	Project name	Est Cost	Location	
Insert item				
2026 Projects				
	Project name	Est Cost	Location	
Insert item				
2027 Projects				
	Project name	Est Cost	Location	
Insert item				
2028 Projects				
	Project Name	Est Cost	Location	
Insert item				

Over the next six years, will the project/program require any of the following IT resources? Yes a No Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes a No Software (either local or in the cloud)? Yes a No For projects/programs requesting new software/hardware: Yes a No Have you submitted a Software/hardware Request form? Yes a No These Software Software Nerguest form? Yes a No These software Software Nerguest form? Yes a No These you softed with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes a No Changes to existing hardware? Yes a No Will any existing software or processes need to be modified to support this project/program or initiative? Yes a No Surveillance Technology: Yes a No Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined a new or working with the surveillance request form to your agency's capital SharePoint folder? Yes a No Yes a No If yes, have you submitted and he surveillance request form to your agency's capital SharePoint folder? Wes a No Yes a No In MGO Sec. 23.63(2). Yes a No In didition of IT costs, project/program smay have other operational impacts. Over the next six years, will the project/program In addition of IT positons require dor ongoing operations of this project/program? Esternal management or consulting contracts? No wamay additional ITE positons require dor ongoing op		dware acquisit	echnological component will be required to follow City of Madison information technology policies and pro tion and project support by IT staff. Answer the following questions below and upload relevant supplement Ider.	
Software (either local or in the cloud)? \ves \ves \ves \ves \ves \ves \ves \ves				🔾 Yes 💿 No
A new website or changes to an existing sites? \Ves_No For projects/programs requesting new software/hardware: Have you submitted a Software/hardware Request form? \Ves_No If leves Software Request form? Ves_No The vest you submitted a IT project request form? Ves_No If leves Software Request form? Ves_No No No Maxe you submitted a IT project request form? Ves_No No If leves Software or processes need to be modified to support this project/program or initiative? Ves_No Mill any existing software or processes need to be modified to support this project/program or initiative? Ves_No Multiance Eachnology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined Ves_No Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined Ves_No If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Ves_No Intercefort Costs Ves_No No Indexition to T costs, projects/program may have other operational impacts. Over the next six years, will the project/program Ves_No Receilities/land maintenance? Ves_No No Intertem Sternal management or consulting contr	Electro	onic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	\bigcirc Yes \bigcirc No
For projects//programs requesting new software/hardware Have you submitted a Software/Hardware Request form? ``Ses No If New Software Request form ``Ses No Have you submitted a IT project request form? ``Ses No If Droject Request form ``Ses No Have you submitted a IT project request form? ``Ses No Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. ``Yes ``No Have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? ``Yes ``No Marger Capital Materials ``Surveillance Technology: ``Yes ``No Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined ``Surveillance Reguest Result Attachment ``Yes ``No Other Operating Costs ``No ``Sarcelinace Reguest Result Attachment ``Yes ``No Other Operating Costs ``No ``Yes ``No ``Yes ``No Addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program `Yes ``No Requiring Costs ``No ``Yes ``No Mey of the following? ``Yes ``No ``Yes ``No Sternal management or consulting contracts? ``Ye	Softwa	re (either loca	al or in the cloud)?	⊖Yes ⊖No
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Will any existing software or processes need to be modified to support this project/program or initiative? \Ves \no not support the project/program or initiative? \Ves \no no not support the project/program or initiative? \Ves \no no not support the project/program or initiative? \Ves \no not support the project/program or initinonor could prot projective or projects program or prove	Have y	ou worked wi	th IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	⊖Yes ⊖No
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Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined \Yes No If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? \Yes No Surveillance Budget Request Attachment \Yes No Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program \Yes No require any of the following? If yes No Yes No Facilities/land maintenance? If yes No Yes No Vehicle setup or maintenance costs? Yes No Yes No External management or consulting contracts? Yes No How many additional FTE positions required for ongoing operations of this project/program? Yes No Save Submit Submit Submit Submit				\bigcirc Yes \bigcirc No
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Surveillance Budget Reguest Attachment Surveillance Budget Reguest Attachment Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program • Yes No	•	•		\bigcirc Yes \bigcirc No
In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program Project/program Prove the following? Prove the following? Prove the next six years, will the project/program Prove the following? Prove the next six years, will the project/program Prove the next six years, will the project six years, will the project/program Prove the next six years, will the project six years, will the prove the next six years, will the project six years, will the prove the next six years, will the next six years, will the prove t	-	-		\bigcirc Yes \bigcirc No
Vehicle setup or maintenance costs? \rightarrow Yes No External management or consulting contracts? \rightarrow Yes No How many additional FTE positions required for ongoing operations of this project/program? \rightarrow Yes No Estimate the project/program annual operating costs by major. \rightarrow Yes \rightarrow Yes Imagior Annual Cost Description \rightarrow Yes Insert item Save Submit Submit	In addition to	IT costs, proje		● Yes 🔿 No
External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Estimate the project/program annual operating costs by major. Major Annual Cost Description Insert item Save Submit Otes	Faciliti	es/land maint	enance?	● Yes 🔿 No
How many additional FTE positions required for ongoing operations of this project/program? Estimate the project/program annual operating costs by major. Major Annual Cost Description Insert item Save Submit	Vehicle	e setup or mai	intenance costs?	🔾 Yes 💿 No
Estimate the project/program annual operating costs by major. Major Annual Cost Description Insert item Save Submit otes	Extern	al managemei	nt or consulting contracts?	💿 Yes 🔿 No
Major Annual Cost Description	How m	nany additiona	al FTE positions required for ongoing operations of this project/program?	
Insert item Save Submit Otes				
Save Submit	Major	Annual Cost	Description	
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Submitted	

2023 Capital Improvement Plan	
Program Budget Proposal	

Identifying Information

Agency	Traffic Engineering	~	Proposal Name	Street Light In	stallation 🗸
Project Number	10418		Project Type	Program	
Project Category	Transportation		Priority:	7	~
2023 Project Number	45201				

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 2022 include replacement of poles on State Street and Bassett Street.

Does the project/program description require updates? If yes, please include below.

Please change to the following:

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 2023 include replacement of poles on State Street and Bassett Street.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Health and Safety

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

Describe how this project/program 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.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. • Yes \bigcirc No Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

This project advances the Vision Zero initiave by illuminating potential hazards on paths and roadways, as well as providing an improved sense of security for residuts. Some installations are requested by alders, law enforcement and community leaders for this purpose.

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.

Is the proposed project/program primarily focused on maintenance or repair?

🔿 Yes 🛛 💿 No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

Street lighting is a fundamental component of our transportation infrastructure and can be a a routine issue brought forward by NRT's and within the scope of public works projects.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Street lighting is required per MGO 12.03 (4) to benefit all residents and transportation users.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

Climate Resilience and Sustainability Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing es ○ No GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? If yes, describe how. Increasingly, street light fixtures utilized LE technology which has a 3- to 4-time longer life-cycle replacement and uses approximately half the energy that is consumed by older, HPS fixtures. **Budget Information Prior Appropriation*** \$618,118 2016-2021 Actuals \$258,363 2022 Budget \$615,000 *Based on Fiscal Years 2016-2021 **Budget by Funding Source** Funding Source 2023 2024 2025 2026 2027 2028 Borrowing - GF GO 190.000 ~ 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** ~ 300,000 300,000 300,000 300,000 305,000 305,000 30,000 Other Govt Pmt For Services × 30,000 30,000 30,000 30,000 30,000 75,000 v 75,000 75,000 75,000 75,000 75,000 Special Assessment 20,000 20.000 20,000 20,000 20,000 20,000 State Sources v Total \$615,000 \$615,000 \$620,000 \$620,000 \$630,000 \$635,000 Insert Funding Source If TIF or Impact Fee funding source, which district(s)? Budget by Expenditure Type Expense Type 2023 2024 2025 2026 2027 2028 Streetlighting \sim 615,000 615,000 620,000 620,000 630,000 635,000 Total \$615,000 \$615,000 \$620,000 \$620,000 \$630,000 \$635,000 Insert Expense Type Explain any changes from the 2022 CIP in the proposed funding for this project/program. **Project Schedule & Location** 2023 Projects Project Name Est Cost Location State St & Bassett Pole Replacements \$120,000 State St, Capitol Square & downtown areas Insert item 2024 Projects Project Name Est Cost Location Insert item 2025 Projects Project name Est Cost Location Insert item 2026 Projects Est Cost Location Project name Insert item 2027 Projects Project name Est Cost Location Insert item 2028 Projects Project Name Est Cost Location

Project Name	Est Cost	Location	

|--|

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next	t six years, will	the project/program require any of the following IT resources?	\bigcirc Yes \bigcirc No
Electro	onic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
Softwa	are (either loca	al or in the cloud)?	🔾 Yes 💿 No
A new	v website or ch	nanges to an existing sites?	🔾 Yes 💿 No
For projects/p	programs requ	esting new software/hardware:	
•	you submitted	a Software/Hardware Request form? est Form	🔾 Yes 💿 No
•	you submitted act Request Form	an IT project request form?	🔾 Yes 💿 No
Have y	you worked wi	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
Changes to ex	kisting hardwa	re/ software:	
Will ar	ny existing soft	tware or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
	have you uplo <u>/ Capital Materia</u>	baded a plan for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Surveillance T	Technology:		
Do you		of the hardware or software to be considered surveillance technology? Surveillance technology is defined	🔾 Yes 💿 No
• •	•	mitted the surveillance request form to your agency's capital SharePoint folder? <u>quest Attachment</u>	🔾 Yes 💿 No
require any of	f the following ies/land maint		Yes ○ No Yes ● No
Vehicl	e setup or mai	intenance costs?	🔿 Yes 💿 No
Extern	nal manageme	nt or consulting contracts?	⊖ Yes ⊙ No
How n	nany additiona	al FTE positions required for ongoing operations of this project/program?	0.00
	-		0.00
	project/progra Annual Cost	am annual operating costs by major. Description	
<i>Major</i> 45200	30,000	Cost of electricity, repair, preventative maintenance of new lighting.	
Insert item			
Save		Submit	
otes			
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	2023	3 Capital Improveme Project Budget Propo		
Identifying Inform	nation			
Agency	Traffic Engineering	Proposal Name	Town of Madison Annexation - Signing and	Pavement Markings 🗸
Project Number	14162	Project Type	Project	
Project Category	Transportation	Priority:	11 🗸	
Description				
Town of Madison roadway Manual on Uniform Traffic required to meet current s proposed to update existin	signs and pavement markings in the annex Control Devises (MUTCD) standards and/o standards and needs of the community. TE h ng, and add new signing and pavement mar	kation areas. The majority of the si r City of Madison standards and ex has divided the annexation areas i king infrastructure to meet currer	tive in October 2022. Traffic Engineering (TE) has igns and pavement markings will need to be upda xpectations. Additional signing and pavement ma n to sub areas. A three year phased approach (20 nt standards.	ated to meet current arkings will also be
Does the project/progra	m description require updates? If yes	, please include below.		
Alignment with Str	rategic Plans and Citywide Pr	iorities		
Citywide Element:	Health and Safety	~		
Strategy	Provide safe and secure public spaces.			~
Describe how this pro	oject/program advances the Citywide	Element:		
Manual on Uniform Traffic Other Strategic Plans Does the project/pro	gram advance goals in a Citywide age	ty of Madison safety standards and ex	xpectations.	● Yes ○ No
	rward, Metro Forward, Vision Zero)? plan(s) the project/program would ad	lvance and describe how the	project/program will help the City meet its	strategic goals.
	evices or measures of Vision Zero may be a	•		
Racial Equity and S	Social Justice			
-	-		n the City's budget and operations. Please re racial equity is included in decision-mak	•
Is the proposed proje	ct/program primarily focused on main	ntenance or repair?		⊙ Yes 🔿 No
	e maintenance and/or scheduled repai prioritize maintenance and/or repair		y of life for residents. Describe how you	
	asures will provide for safer roads for pede	• •		
Is the proposed budg	et or budget change related to a reco	mmendation from a Neighbor	rhood Resource Team (NRT)?	🔿 Yes 💿 No
Climate Resilience	and Sustainability			
	proving energy efficiency, growing a cl		dressing climate change impacts, reducing educing the environmental impact of city	⊖ Yes 💿 No
Budget Informatio	'n			
Prior Appropriation *Based on Fiscal Years 2016	* 2016-2022	2 Actuals		

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO 🗸 🗸 🗸	90,000	60,000	50,000			
Total	\$90,000	\$60,000	\$50,000	\$0	\$0	\$0
Insert Funding Source If TIF or Im Idget by Expenditure Type	npact Fee funding sou	rce, which district(s)?			
Expense Type	2023	2024	2025	2026	2027	2028
Street 🗸	90,000	60,000	50,000			
Total	\$90,000	\$60,000	\$50,000	\$0	\$0	\$0
Project Schedule & Locat	ion					
an this project be mapped?	\bigcirc Yes \bigcirc I	No				
2023 Status						
	Est Cost Descriptio	n				
Status/Phase Construction/Implem: 🗸		n of signing and marking	upgrades			
Status/Phase Construction/Implem: 🗸			upgrades			
Status/Phase Construction/Implem: V Insert item 2024 Status Status/Phase	\$90,000 Phase 1 of the second	of signing and marking				
Status/Phase Construction/Implem: ~ Insert item 2024 Status Status/Phase Construction/Implem: ~	\$90,000 Phase 1 of the second	of signing and marking				
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Status/Phase Construction/Implem: V Insert item 2024 Status Status/Phase Construction/Impleme V Insert item 2025 Status Status/Phase	\$90,000 Phase 1 Est Cost Description \$60,000 Phase 2 Est Cost Description	of signing and marking on of signing and marking on	g upgrades			
Status/Phase Construction/Implem: ✓ Insert item 2024 Status Status/Phase Construction/Impleme ✓ Insert item 2025 Status Status/Phase Construction/Impleme ✓ Construction/Impleme ✓	\$90,000 Phase 1 Est Cost Description \$60,000 Phase 2 Est Cost Description	of signing and marking on of signing and marking	g upgrades			
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Status/Phase Construction/Implem: ✓ Insert item 2024 Status Status/Phase Construction/Impleme ✓ Insert item 2025 Status Status/Phase Construction/Impleme ✓ Insert item 2026 Status Status/Phase ✓	\$90,000 Phase 1 of Est Cost Description \$60,000 Phase 2 Est Cost Description \$50,000 Phase 3	of signing and marking on of signing and marking on of signing and marking	g upgrades			
Status/Phase Construction/Implem: ✓ Insert item 2024 Status Status/Phase Construction/Impleme ✓ Insert item 2025 Status Status/Phase Construction/Impleme ✓ Insert item 2026 Status Status/Phase ✓	\$90,000 Phase 1 of Est Cost Description \$60,000 Phase 2 Est Cost Description \$50,000 Phase 3	of signing and marking on of signing and marking on of signing and marking	g upgrades			
Status/Phase Construction/Implem: ✓ Insert item 2024 Status Status/Phase Construction/Impleme ✓ Insert item 2025 Status Status/Phase Construction/Impleme ✓ Insert item 2026 Status Status/Phase ✓ Insert item	\$90,000 Phase 1 of Est Cost Description \$60,000 Phase 2 Est Cost Description \$50,000 Phase 3	of signing and marking on of signing and marking on of signing and marking	g upgrades			
Status/Phase Construction/Implem: V Insert item 2024 Status Status/Phase Construction/Impleme V Insert item 2025 Status Status/Phase Construction/Impleme V Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase	\$90,000 Phase 1 Est Cost Descripti \$60,000 Phase 2 Est Cost Descripti \$50,000 Phase 3 Est Cost Descripti \$50,000 Phase 3	of signing and marking on of signing and marking on of signing and marking	g upgrades			
Status/Phase Construction/Implem ✓ Insert item 2024 Status Status/Phase Construction/Impleme ✓ Insert item 2025 Status Status/Phase Construction/Impleme ✓ Insert item 2026 Status Status/Phase ✓ Insert item 2027 Status Status/Phase ✓	\$90,000 Phase 1 Est Cost Descripti \$60,000 Phase 2 Est Cost Descripti \$50,000 Phase 3 Est Cost Descripti \$50,000 Phase 3	of signing and marking on of signing and marking on of signing and marking	g upgrades			
Status/Phase Construction/Implem· ✓ Insert item 2024 Status Status/Phase Construction/Impleme ✓ Insert item 2025 Status Status/Phase Construction/Impleme ✓ Insert item 2026 Status Status/Phase ✓ Insert item 2027 Status Status/Phase ✓ Insert item	\$90,000 Phase 1 Est Cost Descripti \$60,000 Phase 2 Est Cost Descripti \$50,000 Phase 3 Est Cost Descripti \$50,000 Phase 3	of signing and marking on of signing and marking on of signing and marking ion	g upgrades			

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

1	your agency sonarci one routen	
	Over the next six years, will the project/program require any of the following IT resources?	
	Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
	Software (either local or in the cloud)?	🔾 Yes 💿 No
	A new website or changes to an existing sites?	🔿 Yes 💿 No
	For projects/programs requesting new software/hardware:	
	Have you submitted a Software/Hardware Request form?	🔾 Yes 💿 No
	IT New Software Request Form	
	Have you submitted an IT project request form?	🔾 Yes 💿 No
	IT Project Request Form	
	Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No

Changes to existing	g hardware/ soft	ware:				
Will any exist	Will any existing software or processes need to be modified to support this project/program or initiative?					
If yes, have yo Agency Capital	• •	an for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 💿 No			
Surveillance Techn	ology:					
Do you believ MGO Sec. 23.	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No			
• • •	ou submitted the dget Request Attac	surveillance request form to your agency's capital SharePoint folder?	🔿 Yes 💿 No			
Other Operating C	osts					
In addition to IT co require any of the		ograms may have other operational impacts. Over the next six years, will the project/program				
Facilities/land	maintenance?		🔿 Yes 💿 No			
Vehicle setup	or maintenance	costs?	🔿 Yes 💿 No			
External management or consulting contracts?						
How many ad	ditional FTE posi	itions required for ongoing operations of this project/program?				
Estimate the proje	ct/program annu	ual operating costs by major.				
Major	Annual Cost	Description				
45100		additional annual maintenance costs assocatied with improved signing and marking.				

	45100	additional annual maintenance costs associated with improved signing and marking.	
ł	Insert item		
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ſ	Save	Submit	

Ver 1 031422

			bital Improvem lect Budget Prope		In Progress
Identifying Inform	nation				
Agency	Traffic Engineering	~	Proposal Name	Town of Madison Annexation - Street Light	ing 🗸
Project Number	14163		Project Type	Project	
Project Category	Transportation		Priority:	10 🗸	
Description					
				ctive in October 2022. Traffic Engineering (TE) has eed to install 10 new street lights to meet current	
Does the project/progra	m description require upd	ates? If yes, pleas	e include below.		
Alignment with St	rategic Plans and City	ywide Prioritie	es		
Citywide Element:	Land Use and Transportation	on	~		
Strategy	Ensure all populations bene	efit from the City's tr	ansportation investment	S.	~
Describe how this pr	oject/program advances th	ne Citywide Eleme	nt:		
The installation of new s for all residents.	streetlighting on existing town	of madison roadway	vs will ensure compliance	with MGO 12.03(4) and benefit all user while imp	proving a sense of securit
Other Strategic Plans	:				
	ogram advance goals in a Ci rward, Metro Forward, Vis		strategic plan other t	han Imagine Madison (e.g. Climate	🔾 Yes 💿 No
,	,, .	, .			
Racial Equity and S	Social Justice				
We are continuing ou	r efforts to articulate and			in the City's budget and operations. Please ure racial equity is included in decision-mal	•
Is the proposed proje	ect/program primarily focu	sed on maintenan	ice or repair?		● Yes 🔿 No
Describe how routine	e maintenance and/or sche	duled repair cons	iders equity and quali	ty of life for residents. Describe how you	
use an equity lens to	prioritize maintenance and	d/or repair projec	ts.		
lighting installation will be local residents and alder	•	rent lack of streetlig	ht facilities in order to co	mply with MGO 12.03(4) and feedback from	
Is the proposed budg	et or budget change relate	ed to a recommen	dation from a Neighbo	orhood Resource Team (NRT)?	🔿 Yes 💿 No
Climate Resilience	and Sustainability				
	proving energy efficiency, g			ddressing climate change impacts, reducing reducing the environmental impact of city	● Yes ○ No
If yes, describe hov	v.				
New lighting installati	on will use energy efficient LEC	D technology.			
Budget Informatio	n				
Prior Appropriation *Based on Fiscal Years 2016		2016-2022 Actua	ls		

Budget	by Fun	ding	Source
--------	--------	------	--------

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - GF GO	~	20,00	0 20,000	0	0	0	0
	Total	\$20,00	0 \$20,000	\$0	\$0	\$0	\$0
Insert Funding Source							
		pact Fee funding	source, which district(s)?			
dget by Expenditure Typ	e						
Expense Type		2023	2024	2025	2026	2027	2028
treetlighting	~	20,000	20,000	0	0	0	0
	Total	\$20,000	\$20,000	\$0	\$0	\$0	\$0
Insert Expense Type plain any changes from t	ha 2021	CID in the prope	and funding for this m	io io ot / neo geo m			
Sidin any changes from t		cip in the propo	seu runuing for this pr	oject/program.			
Project Schedule &	Locati	ion					
an this project be mapped		OT	∩ No				
What is the location of th	e proje	ct? various	Fown of Madison Location	ıs			
2023 Status							
Status/Phase		Est Cost Descri					
Construction/Imple	em: 🗸	\$20,000 insta	ll 5 streetlights				
2024 Status							
Status/Phase		Est Cost Desci	ription				
Construction/Imple	eme 🗸	\$20,000 insta	all 5 streetlights				
Insert item 2025 Status							
Status/Phase		Est Cost Desc	ription				
Statusyr huse	~		nption				
Insert item							
2026 Status							
Status/Phase		Est Cost Desc	ription				
Insert item	~						
2027 Status							
Status/Phase		Est Cost Descr	iption				
	~						
Insert item 2028 Status							
Status/Phase		Est Cost Desc	ription				
Statusy i huse	~		iption -				
Insert item	•						
Operating Costs							
Projects/Programs with a			•	-			•
oftware/hardware acqui		ind project suppo	rt by IT staff. Answer t	the following quest	ions below and up	pload relevant supp	lemental materials t
our agency's SharePoint		roject/program	oquire any of the falls	wing IT recourses?	5		
Over the next six years, w Flectronic hardware	-		equire any of the folic a City device in any n	-		NFC. etc ?	🔿 Yes 💿 No
	tildt Wil	n se connecteu to	a city device in any n	namiei, mciuumg w	meless, pluetootr	, NFC, Ell.!	U tes 💿 No
Software (either loca	al or in t	he cloud)?					🔾 Yes 💿 No
A new website or ch	anges to	o an existing sites	?				🔿 Yes 💿 No
	-	-					
For projects/programs re							·
Have you submitted IT New Software Reque		are/Hardware Re	quest form?				🔾 Yes 💿 No
IT INCON SOLUMATE REQUE	SCI UIII						

IT Project Request Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. O Yes
Ves
No

🔾 Yes 💿 No

Have you submitted an IT project request form?

Mill and and	g hardware/ soft	tware.	
will any exist	ing software or p	processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have yo Agency Capital	• •	an for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 🂿 No
rveillance Techn	nology:		
Do you believ MGO Sec. 23.		dware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
• • •	ou submitted the Idget Request Attac	e surveillance request form to your agency's capital SharePoint folder? hment	🔾 Yes 💿 No
her Operating C addition to IT co quire any of the	osts, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/land	d maintenance?		🔾 Yes 💿 No
Vehicle setup	or maintenance	costs?	🔾 Yes 💿 No
		sulting contracts?	🔿 Yes 🍥 No
External man	agement or cons		⊖ Yes ● No
External man How many ad	agement or cons	sulting contracts? itions required for ongoing operations of this project/program?	⊖ Yes
External man How many ad	agement or cons	sulting contracts?	⊖Yes
External man How many ac imate the proje	agement or cons dditional FTE pos ect/program ann Annual Cost	sulting contracts? itions required for ongoing operations of this project/program? ual operating costs by major.	⊖ Yes
External man How many ad imate the proje <i>Major</i>	agement or cons dditional FTE pos ect/program ann Annual Cost	sulting contracts? itions required for ongoing operations of this project/program? ual operating costs by major. Description	⊖ Yes
External man How many ac imate the proje <i>Major</i> 45200	agement or cons dditional FTE pos ect/program ann Annual Cost	sulting contracts? itions required for ongoing operations of this project/program? ual operating costs by major. Description	○ Yes ● No
External man How many ac imate the proje <i>Major</i> 45200 Insert item	agement or cons dditional FTE pos ect/program ann Annual Cost	sulting contracts? itions required for ongoing operations of this project/program? ual operating costs by major. Description Electrical costs for operating new streetlights.	○ Yes ● No

				Submitte
	202	23 Capital Improven		
		Program Budget Prop	oosal	
Identifying Inform	ation			
Agency	Traffic Engineering	Proposal Name	Traffic Safety Infrastructure 🗸	
Project Number	10428	Project Type	Program	
Project Category	Transportation	Priority:	3 ~	
2023 Project Number	45601			
Description				
Description			lazard Elimination program, signs, and traffic safety stuc	
Funding is increase in 2024 t	ses for streets and highways provides re	how retroreflectivity degradation d	ue to wear over time. The Federal Manual on unding would help bring our sign inventory to these	
Alignment with Str	ategic Plans and Citywide	Priorities		
Citywide Element:	Health and Safety	~		
Strategy	Provide safe and secure public spa	aces.		~
Describe how this pro	oject/program advances the Citywi	ide Element:		
This project helps the ag	ency to effectively respond to emerging	g traffic safety issues.		
	: gram advance goals in a Citywide a ısing Forward, Metro Forward, Visi	• • • •	han Imagine Madison (e.g Yes ⊚ No	
following questions a	ur efforts to articulate and prioritiz	nto your budget narrative to en	e in the City's budget and operations. Please res sure racial equity is included in decision-making	•
		•	hat specific inequities does this pressure integral	0 0
address? How and fo This funding is used to a	r whom? Iddress safety issues that may emerge th	hrough out the year. These issues r	hat specific inequities does this program intend the specific inequities does this program intend the specific does not be the specific related in the specific related issues.	10
What data helped sh	ape your proposal? Data may inclu	de qualitative and quantitative	e data such as demographic, qualified census d Social Justice Analysis, or other sources.	
Various data sources an		• •	d be funded. The projects that provide the greatest	
Is the proposed budg	et or budget change related to a re	ecommendation from a Neight	oorhood Resource Team (NRT)?	🔾 Yes 🌘 No

assets or operations	roving energ			e or sustainability e-friendly econon			mental impacts, reducin mental impact of city	
If yes, describe how								
Traffic safety improvem	ient projects r	nay improve traffic f	low and reduce	e vehicle emissions	and related	polution.		
udget Informatio	ı							
Prior Appropriation* *Based on Fiscal Years 2016-	2021	\$269,872	2016-2021	Actuals	\$169,4	34 2022 Bud	lget \$50,000	
dget by Funding Sourc	9							
Funding Source	C	2023	2024	2025		2026	2027	2028
orrowing - GF GO	~	50,000		000	75,000	75,000	75,000	75,000
	Total	\$50,000	\$75,	.000 \$	75,000	\$75,000	\$75,000	\$75,000
dget by Expenditure T	, pc							
Expense Type		2023	2024	2025	5	2026	2027	2028
	~	2023 50,000		202	5 75,000	2026 75,000	2027 75,000	2028 75,000
ind Improvements	Total	50,000 \$50,000	75, \$75,	,000	75,000 \$75,000			
Insert Expense Type Dain any changes from roject Schedule & 2023 Projects	Total n the 2022 C	50,000 \$50,000 IP in the proposed	75 \$75 d funding for	,000 ,000 this project/pro	75,000 \$75,000	75,000	75,000	75,000
Insert Expense Type Dain any changes from roject Schedule & 2023 Projects	Total n the 2022 C	50,000 \$50,000 IP in the proposed	75 \$75 d funding for	,000	75,000 \$75,000	75,000	75,000	75,000
ind Improvements insert Expense Type plain any changes from roject Schedule & 2023 Projects Proj Insert item	Total n the 2022 C	50,000 \$50,000 IP in the proposed	75 \$75 d funding for	,000 ,000 this project/pro	75,000 \$75,000	75,000	75,000	75,000
Insert Expense Type plain any changes from roject Schedule & 2023 Projects Proj Insert item 2024 Projects	Total n the 2022 C & Location	50,000 \$50,000 IP in the proposed	75 \$75 d funding for <i>Est Cost</i>	,000 ,000 this project/pro Location	75,000 \$75,000	75,000	75,000	75,000
Insert Expense Type Dain any changes from roject Schedule & 2023 Projects Proj Insert item 2024 Projects	Total n the 2022 C & LOCation iect Name	50,000 \$50,000 IP in the proposed	75 \$75 d funding for Est Cost Est Cost	,000 ,000 this project/pro	75,000 \$75,000	75,000	75,000	75,000
and Improvements Insert Expense Type plain any changes from roject Schedule & 2023 Projects Proj Insert item 2024 Projects Proj improve sign retrorefled Insert item	Total n the 2022 C & LOCation iect Name	50,000 \$50,000 IP in the proposed	75 \$75 d funding for Est Cost Est Cost	,000 ,000 this project/pro Location	75,000 \$75,000	75,000	75,000	75,000
and Improvements Insert Expense Type plain any changes from roject Schedule & 2023 Projects Proj Insert item 2024 Projects Proj improve sign retrorefled Insert item 2025 Projects	Total n the 2022 C & LOCation iect Name	50,000 \$50,000 IP in the proposed	75 \$75 d funding for Est Cost Est Cost \$25,000	,000 ,000 this project/pro Location	75,000 \$75,000	75,000	75,000	75,000
and Improvements Insert Expense Type plain any changes from roject Schedule & 2023 Projects Proj Insert item 2024 Projects Proj improve sign retrorefled Insert item 2025 Projects	Total n the 2022 C LOCATION iect Name iect Name ctivity	50,000 \$50,000 IP in the proposed	75 \$75 d funding for Est Cost \$25,000 Est Cost	,000 ,000 this project/pro <i>Location</i> <i>Location</i> Various locations	75,000 \$75,000	75,000	75,000	75,000
and Improvements Insert Expense Type plain any changes from roject Schedule & 2023 Projects Proj Insert item 2024 Projects Proj improve sign retroreflee Insert item 2025 Projects Proj Insert item 2025 Projects Proj Insert item	Total n the 2022 C LOCATION iect Name iect Name ctivity	50,000 \$50,000 IP in the proposed	75 \$75 d funding for Est Cost \$25,000 Est Cost	,000 ,000 this project/pro <i>Location</i> <i>Location</i> Various locations <i>Location</i>	75,000 \$75,000	75,000	75,000	75,000
and Improvements Insert Expense Type plain any changes from roject Schedule & 2023 Projects Proj Insert item 2024 Projects Insert item 2025 Projects Proj Insert item 2026 Projects	Total In the 2022 C C LOCATION R	50,000 \$50,000 IP in the proposed	75. \$75. d funding for <i>Est Cost</i> \$25,000 <i>Est Cost</i> \$25,000	,000 ,000 this project/pro Location Location Various locations Various locations Various locations	75,000 \$75,000	75,000	75,000	75,000
and Improvements Insert Expense Type plain any changes from roject Schedule & 2023 Projects Proj Insert item 2024 Projects Insert item 2025 Projects Proj Insert item 2026 Projects	Total n the 2022 C LOCATION iect Name iect Name tivity	50,000 \$50,000 IP in the proposed	75, \$75, d funding for Est Cost \$25,000 Est Cost \$25,000	,000 ,000 this project/pro <i>Location</i> <i>Location</i> Various locations <i>Location</i>	75,000 \$75,000	75,000	75,000	75,000
and Improvements Insert Expense Type plain any changes from roject Schedule & 2023 Projects Proj Insert item 2024 Projects Proj Insert item 2025 Projects Proj Insert item 2026 Projects Proj Insert item	Total In the 2022 C C LOCATION R	50,000 \$50,000 IP in the proposed	75, \$75, d funding for <i>Est Cost</i> \$25,000 <i>Est Cost</i> \$25,000 <i>Est Cost</i>	,000 this project/pro this project/pro Location Location Various locations Location Various locations Location	75,000 \$75,000	75,000	75,000	75,000
and Improvements Insert Expense Type Dalain any changes from roject Schedule & 2023 Projects Proj Insert item 2024 Projects Proj Insert item 2025 Projects Proj Insert item 2026 Projects Proj Insert item 2026 Projects Proj Insert item 2027 Projects	Total In the 2022 C A LOCATION Cect Name Cect	50,000 \$50,000 IP in the proposed	75, \$75, d funding for <i>Est Cost</i> \$25,000 <i>Est Cost</i> \$25,000	,000 ,000 this project/pro Location Location Various locations Location Various locations Location Various locations	75,000 \$75,000	75,000	75,000	75,000
and Improvements Insert Expense Type plain any changes from roject Schedule & 2023 Projects Proj Insert item 2024 Projects Proj Insert item 2025 Projects Proj Insert item 2026 Projects Proj Insert item 2027 Projects	Total In the 2022 C C LOCATION R	50,000 \$50,000 IP in the proposed	75, \$75, d funding for <i>Est Cost</i> \$25,000 <i>Est Cost</i> \$25,000 <i>Est Cost</i> \$25,000	,000 this project/pro this project/pro Location Location Various locations Location Various locations Location	75,000 \$75,000	75,000	75,000	75,000
and Improvements Insert Expense Type plain any changes from roject Schedule & 2023 Projects Proj Insert item 2024 Projects Proj Insert item 2025 Projects Proj Insert item 2026 Projects Proj Insert item 2027 Projects Proj Insert item	Total In the 2022 C A LOCATION Cect Name Cect	50,000 \$50,000 IP in the proposed	75, \$75, d funding for <i>Est Cost</i> \$25,000 <i>Est Cost</i> \$25,000	,000 ,000 this project/pro Location Location Various locations Location Various locations Location Various locations Location Various locations	75,000 \$75,000	75,000	75,000	75,000
and Improvements Insert Expense Type plain any changes from roject Schedule & 2023 Projects Proj Insert item 2024 Projects Proj Insert item 2025 Projects Proj Insert item 2026 Projects Proj Insert item 2027 Projects Proj Insert item 2028 Projects Proj Insert item 2028 Projects	Total In the 2022 C A LOCATION Cect Name Cect	50,000 \$50,000 IP in the proposed N	75 \$75 d funding for <i>Est Cost</i> \$25,000 <i>Est Cost</i> \$25,000 <i>Est Cost</i> \$25,000	,000 ,000 this project/pro Location Location Various locations Location Various locations Location Various locations Location Various locations	75,000 \$75,000	75,000	75,000	75,000

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	I the project/program require any of the following IT resources?					
Electi	ronic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	\bigcirc Yes	🔵 No			
Softw	vare (either loca	al or in the cloud)?	⊖ Yes	o No			
A nev	w website or ch	nanges to an existing sites?	⊖ Yes	🔵 No			
or projects/	/programs requ	uesting new software/hardware:					
Have you submitted a Software/Hardware Request form? IT New Software Request Form							
Have		an IT project request form?	\bigcirc Yes	💿 No			
Have	you worked wi	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	. O Yes	o No			
hanges to e	existing hardwa	re/ software:					
Will a	any existing sof	tware or processes need to be modified to support this project/program or initiative?	\bigcirc Yes	🔵 No			
-	s, have you uplo <u>cy Capital Materia</u>	baded a plan for incorporating those changes to your agency's capital SharePoint folder?	$_{\bigcirc}$ Yes	🖲 No			
urveillance	Technology:						
-	ou believe any o GO Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined	⊖ Yes	🖲 No			
			⊖ Vee				
-		mitted the surveillance request form to your agency's capital SharePoint folder? quest Attachment	⊖ Yes				
Survei ther Opera addition to	illance Budget Ren	<u>quest Attachment</u> ects/programs may have other operational impacts. Over the next six years, will the project/program	⊖ Yes				
Survei ther Opera addition to equire any o	illance Budget Ren nting Costs to IT costs, proje	<u>quest Attachment</u> ects/programs may have other operational impacts. Over the next six years, will the project/program g?	-	⊖ No			
Survei ther Opera addition to equire any o Facili	illance Budget Ren nting Costs to IT costs, proje of the following ties/land maint	<u>quest Attachment</u> ects/programs may have other operational impacts. Over the next six years, will the project/program g?	⊖ Yes	⊖ No ● No			
<u>Survei</u> ther Opera a addition to equire any o Facili Vehic	illance Budget Re- nting Costs o IT costs, proje of the following ties/land maint cle setup or mai	quest Attachment ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance?	⊖ Yes ⊖ Yes	○ No ● No ● No			
Survei ther Opera a addition to equire any o Facili Vehic Exter	illance Budget Re- nting Costs o IT costs, proje of the following ties/land maint cle setup or mai mal manageme	quest Attachment ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance? intenance costs?	YesYesYesYes	○ No ● No ● No			
Survei ther Opera a addition to equire any o Facili Vehic Exter How	illance Budget Re- nting Costs to IT costs, proje of the following ties/land maint cle setup or main rnal manageme many additiona	quest Attachment ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance? intenance costs? ent or consulting contracts?	YesYesYesYes	○ No ● No ● No			
Survei ther Opera a addition to equire any o Facili Vehic Exter How	illance Budget Re- nting Costs to IT costs, proje of the following ties/land maint cle setup or main rnal manageme many additiona	<pre>guest Attachment ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description</pre>	YesYesYesYesYes	○ No ● No ● No			
Survei ther Opera a addition to equire any o Facili Vehic Exter How	illance Budget Re- nting Costs to IT costs, proje of the following ties/land maint cle setup or main nal manageme many additiona project/progra	<pre>guest Attachment ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.</pre>	YesYesYesYesYes	○ No ● No ● No			
Survei ther Opera a addition to equire any o Facili Vehic Exter How	illance Budget Re- nting Costs to IT costs, proje of the following ties/land maint cle setup or main nal manageme many additiona project/progra	<pre>guest Attachment ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description</pre>	YesYesYesYesYes	○ No ● No ● No			
Survei ther Opera a addition to equire any of Facili Vehic Exter How stimate the <i>Major</i>	illance Budget Re- nting Costs to IT costs, proje of the following ties/land maint cle setup or main nal manageme many additiona project/progra	<pre>guest Attachment ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description</pre>	YesYesYesYesYes	○ No ● No ● No			

			Capital Improver Program Budget Prog			Submi
Identifying Informa	ation					
Agency	Traffic Engineering	~	Proposal Name	Traffic Signal Installation 🖌		
Project Number	10427		Project Type	Program		
Project Category	Transportation		Priority:	5 🗸		
2023 Project Number	45501					
Description						
	n description require upda	tes? If yes, p	please include below.			
gnals that are readily adapt istallation of new traffic sign rant of \$1 million (estimated	and modernizing the City's tra table to provide for safe, efficie nals at the intersection of Norti d local share: \$200,000/estima	nt traffic flow hport Dr & Sc ted federal sh	for pedestrians, bicycles and hool Rd. This also includes a p lare: \$800,000) on SMART (Str	is to provide energy efficient and dynamic traffic vehicles. Projects planned for 2023 include the otential BIL (Bipartisan Infrastructure Law) federal engthening Mobility and Revolutionizing		
ransportation) program des emove language about Old		sed on smart	city technologies to improve t	ransportation efficiency and safety.		
lignment with Str	ategic Plans and City	wide Pric	orities			
Citywide Element:	Land Use and Transportat		~			
Strategy	Implement new technolo	gies to more	efficiently use existing transpo	rtation infrastructure.	~	
Describe how this pro	ject/program advances the	Citywide E	lement:			
associated with new insta	allations, (2) review, revision, a	nd moderniza	tion for existing signalized inte	ities include: (1) studies, planning, and design ersections, and (3) installation and I repair the City's traffic signals.		
		-		han Imagine Madison (e.g. 🛛 💿 Yes 🔿 No		
If yes, specify which p	lan(s) the project/program	would adva	ance and describe how the	e project/program will help the City meet its stra	tegic goa	ls.
	e Vision Zero, Metro Forward & und the City with a goal of prov			he efficient & orderly flow of traffic through erall delay, which can reduce		
•	r efforts to articulate and p			e in the City's budget and operations. Please res sure racial equity is included in decision-making	•	the
Is the proposed proje	ect/program primarily focus	sed on main	tenance or repair?		💿 Yes	0
	maintenance and/or scheo ze maintenance and/or rep	-		ity of life for residents. Describe how you use a	1	
Traffic signal can enhance	e safety for all road-users by pr	omoting the o	orderrly movement of pedestr	ians, bicycles and vehicles through intersections. They uses that may be requented by specifc groups.		
Is the proposed budg	et or budget change related	d to a recon	mendation from a Neighb	oorhood Resource Team (NRT)?	⊖ Yes	~ •

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

If yes, describe how.

In certain instances, traffic signals can reduce overall intersection delay, which may reduce vehicle emmissions.

Budget Information

Prior Appropriation*	\$3,182,440	2016-2021 Actuals	\$2,059,903	2022 Budget \$830,000	
*Based on Fiscal Years 2016-2021					

Budget by Funding Source

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - GF GO	~	760,000	360,000	365,000	365,000	370,000	380,000
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
Federal Sources	~	800,000					
	Total	\$2,030,000	\$830,000	\$835,000	\$835,000	\$840,000	\$850,000

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Machinery and Equipment	~	2,030,000	830,000	835,000	835,000	840,000	850,000
	Total	\$2,030,000	\$830,000	\$835,000	\$835,000	\$840,000	\$850,000

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Install new traffic signal at Northport and School. This location was identified of the 2022 traffic signal priority list and approved by the Transportation Commission. This is new funding.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location	
Northport Dr & School Rd Traffic Signal Installation	\$200,000	Northport Dr & School Rd intersection	
Traffic Signal Controller Cabinet Life-Cycle Replacement Upgrades	\$250,000	Cabinet updagrades at (15) existing intersections	
SMART Federal Grant	\$1,000,000	Various Locations in the city. Estimated local share: \$200,000/estimated federal share: \$800,000.	
Insert item 2024 Projects			
Project Name	Est Cost	Location	
	\$250,000	Cabinet updgrades at (15) existing intersections	
Traffic Signal Controller Cabinet Life-Cycle Replacement Upgrades			
Insert item			
2025 Projects			
Project name	Est Cost	Location	
	\$250,000	Cabinet updgrades at (15) existing intersections	
Traffic Signal Controller Cabinet Life-Cycle Replacement Upgrades			
Insert item			
2026 Projects			
Project name	Est Cost	Location	

Project name	Est Cost	Location
	\$250,000	
Traffic Signal Controller Cabinet Life-Cycle		Cabinet updagrades at (15) existing intersections
Replacement Upgrades		
Insert item		
2027 Projects		
Project name	Est Cost	Location
	\$250,000	Cabinet updgrades at (15) existing intersections
Traffic Signal Controller Cabinet Life-Cycle		
Replacement Upgrades		
Insert item		
2028 Projects		
Project Name	Est Cost	Location
	250,000	Cabinet updagrades at (15) existing intersections
Traffic Signal Controller Cabinet Life-Cycle		
Replacement Upgrades		
Insert item		
perating Costs		
ojects/Programs with a technological comp	onent will be requi	red to follow City of Madison information technology policies and procedures for
	•	
itware/hardware acquisition and project su ur agency's SharePoint folder.	ipport by H stan. Al	nswer the following questions below and upload relevant supplemental materials to
ver the next six years, will the project/progr	am require any of t	the following IT resources? O Yes O No

		-
I	Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
:	Software (either local or in the cloud)?	🔾 Yes 💿 No
	A new website or changes to an existing sites?	🔾 Yes 💿 No
For proj	jects/programs requesting new software/hardware:	
	Have you submitted a Software/Hardware Request form? IT New Software Request Form	🔾 Yes 🍥 No
	Have you submitted an IT project request form? I <u>T Project Request Form</u>	🔾 Yes 💿 No
I	Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
Change	s to existing hardware/ software:	
	Will any existing software or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
	If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials	🔾 Yes 💿 No
Surveill	ance Technology:	
	Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in <u>MGO Sec. 23.63(2)</u> .	🔾 Yes 💿 No
	If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment	🔾 Yes 💿 No
Other C	Dperating Costs	
	tion to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program any of the following?	⊖Yes ⊖No
I	Facilities/land maintenance?	🔾 Yes 💿 No
,	Vehicle setup or maintenance costs?	🔾 Yes 💿 No
I	External management or consulting contracts?	🔾 Yes 🂿 No
I	How many additional FTE positions required for ongoing operations of this project/program?	
Estimat	te the project/program annual operating costs by major.	

Major	Annual Cost	Description
45500	5000	Electrical and operating costs (engineering, preventative maintenance, etc) associated with the new traffic signal.
Insert item Save		Submit

Notes:	
	Ver 1 0314202
Save and Close	