Traffic Engineering

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

2023 Capital Improvement Plan
2022 Adopted vs. 2023 Agency Request
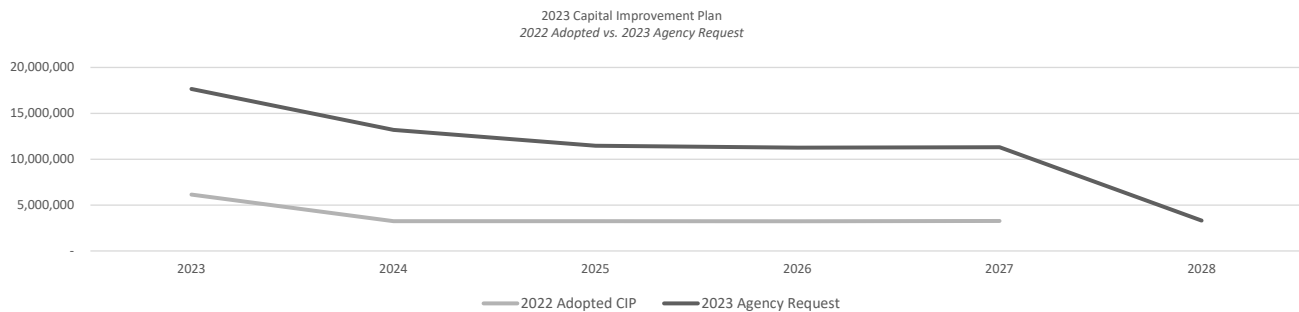
Major Changes/Decision Points

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

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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 S8,960,000.

- **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,

Yang Tao, PhD, PE
City Traffic Engineer

2023 Capital Improvement Plan
Project Budget Proposal

Identifying Information

Agency Traffic Engineering ⌄

Proposal Name Citywide LED Conversion ⌄

Project Number 13065

Project Type Project

Project Category Other

Priority: 6 ⌄

Description

This project is to convert all remaining City streetlights to LED. The goal of this project is to replace street light fixtures with more energy efficient LED fixtures, reducing energy usage and costs. The project's scope includes equipment costs for the replacement of all non-LED streetlight fixtures. Completion of the project is estimated to save $390,000 in electricity costs annually. These projected savings do not include debt service costs.

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

No

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Green and Resilient ⌄

Strategy Increase the use and accessibility of energy efficiency upgrades and renewable energy. ⌄

Describe how this project/program advances the Citywide Element:

This project will replace HPS fixtures with more energy efficient and efficient LED fixtures and provide for saving due to a reduction in energy usage. The project would replace HPS fixtures with more energy efficient LED fixtures and provide for savings due to a reduction in energy usage.

Other Strategic Plans:

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

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 Climate Forward & Vision Zero initiatives by reducing energy usage, as well as providing higher quality lighting to improve transportation safety.

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

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

LED lighting fixtures have a life-cycle replacement period that is approxiamtely 3- to 4-times greater than HPS fixtures. This improves lighting system reliability for all transportation users.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?   ○ Yes ○ No

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.

LED fixtures use approximately half the energy of HPS. They also have a mucher longer life span, so will ultimately reduce environmental waste.

Budget Information

Prior Appropriation* $1,600,000   **2016-2022 Actuals** $799,186
*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - GF GO	⌄	500,000	850,000	150,000			
	Total	$500,000	$850,000	$150,000	$0	$0	$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
Streetlighting	⌄	500,000	850,000	150,000			
	Total	$500,000	$850,000	$150,000	$0	$0	$0

🔲 Insert Expense Type

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

[   ]

Project Schedule & Location

Can this project be mapped?   ◉ Yes   ○ No

What is the location of the project?   [Existing City-owned street light locations]

2023 *Status*

Status/Phase	Est Cost	Description
Construction/Implem ⌄	$500,000	Continued LED SL conversion

🔲 Insert item

2024 *Status*

Status/Phase	Est Cost	Description
Construction/Impleme ⌄	$850,000	Continued LED SL conversion

🔲 Insert item

2025 *Status*

Status/Phase	Est Cost	Description
Construction/Impleme ⌄	$150,000	Continued LED SL conversion

🔲 Insert item

2026 *Status*

Status/Phase	Est Cost	Description
⌄		

🔲 Insert item

2027 *Status*

Status/Phase	Est Cost	Description
⌄		

🔲 Insert item

2028 *Status*

Status/Phase	Est Cost	Description
⌄		

🔲 Insert item

Operating Costs

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?   ○ 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 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?   ○ Yes ◉ No
    Agency Capital Materials

Surveillance 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 ◉ No

    If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?   ○ Yes ◉ No
    Surveillance Budget Request 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 require any of the following:

    Facilities/land maintenance?   ○ Yes ◉ No

    Vehicle setup or maintenance costs?   ○ Yes ◉ No

    External management or consulting contracts?   ○ 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
		This project will reduce the current annual operating costs.

▣ Insert item

[Save]   [Submit]

2023 Capital Improvement Plan
Program Budget Proposal

Identifying Information

Agency   Traffic Engineering

Project Number   13779

Project Category   Transportation

2023 Project Number   14176

Proposal Name   Field Equipment Replacement

Project Type   Program

Priority: 9

Description

This program is for the purchase and replacement of equipment used to support Traffic Engineering field operations including the City's fiber optic network, signing, streetlighting and signal operations. The goal of this program is to improve efficiency and reduce delays in providing or restoring services to City agencies and partners. Funding in 2022 will purchase a new Aerial Lift Truck, updated fiber optic troubleshooting equipment, and replace an aging sign pipe threader. Funding in 2024 and 2025 will support pavement marking removal equipment and the replacement of a large format digital printer.

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

N/A

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Effective Government

Strategy   Does not meet a strategy.

Describe how this project/program advances the Citywide Element:

The installation of pavement markings per manufacturer specifications will provide increased quality of linework, travel lanes and crosswalks. Having a new shaker will allow for a thorough mixing/agitation of the paint, and aid in a higher quality/longer lasting marking.

Other Strategic Plans:

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

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

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

This project will provide staff the equipment to aid in installation of pavement markings throughout all neighborhoods in the City of Madison, including the upcoming Town of Madison annexation. Quality pavement markings provides a sense of safety for all residents and follows standards established.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?   ○ Yes   ◉ No

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

Budget Information

Prior Appropriation*	$0	2016-2021 Actuals	$0	2022 Budget	$275,000

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	0	50,000	25,000			
Total	$0	$50,000	$25,000	$0	$0	$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
Machinery and Equipment	0	50,000	25,000			
Total	$0	$50,000	$25,000	$0	$0	$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

Operating Costs

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? ○ Yes ○ No

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 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?   ○ Yes ● No
[Agency Capital Materials](#)

Surveillance 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 ● No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?   ○ Yes ● No
[Surveillance Budget Request 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 require any of the following?   ○ Yes ○ No

Facilities/land maintenance?   ○ Yes ● No

Vehicle setup or maintenance costs?   ○ Yes ● No

External management or consulting contracts?   ○ Yes ● No

How many additional FTE positions required for ongoing operations of this project/program?   `0.00`

Estimate the project/program annual operating costs by major.

Major	*Annual Cost*	*Description*

☑ Insert item

Save		Submit

Notes

Notes:

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Save and Close

2023 Capital Improvement Plan
Project Budget Proposal

Identifying Information

Agency — Traffic Engineering

Proposal Name — John Nolen Drive Lighting

Project Number — 12730

Project Type — Project

Project Category — Transportation

Priority: — 8

Description

This project funds replacing the current tunnel lighting on John Nolen Drive under Monona Terrace. The goal of the project is to improve safety along the existing roadway by replacing the existing lighting that has been damaged by snow and stormwater runoff. The scope of the project includes the updated lighting instrastructure and installation costs, as well as review of emergency ventilation fan equipment. Funding to study this project was included in the 2020 capital budget. Construction of the project is scheduled for 2022.

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

Please change to the following:

This project funds replacing the current tunnel lighting on John Nolen Drive under Monona Terrace. The goal of the project is to improve safety along the existing roadway by replacing the existing lighting that has been damaged by snow and stormwater runoff. The scope of the project includes the updated lighting instrastructure and installation costs, as well as review of emergency ventilation fan equipment. Funding to study this project was included in the 2020 capital budget. Construction of the project is scheduled for 2024 due to coordination with other projects in the area.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Land Use and Transportation

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

Describe how this project/program advances the Citywide Element:

This project funds replacing the current tunnel lighting on John Nolen Drive under Monona Terrace. The goal of the project is to improve safety along the existing roadway by replacing the existing lighting that has been damaged by snow and stormwater runoff. The scope of the project includes the updated lighting instrastructure and installation costs, as well as review of emergency ventilation fan equipment.

Other Strategic Plans:

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

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 Climate Forward initiative by converting existing MH lighting fixtures to LED technology. LED use approximately half the energy of older fixtures, reducing energu consumption. LED's also have 3- to 4-times longer life-cycle replacement periods, reducing environmental waste.

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

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Replacement of the lighting system over John Nolen Dr is expected to improve the quality of tunnel lighting for all residents. Since LED's have a much longer life-cycle replacement period, the system is also expected to have improved reliability for users.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? ○ Yes ○ No

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.

This project will convert existing MH lighting fixtures to LED technology. LED use approximately half the energy of older fixtures, reducing energu consumption. LED's also have 3- to 4-times longer life-cycle replacement periods, reducing environmental waste.

Budget Information

	Prior Appropriation*	$2,300,000	2016-2022 Actuals	$267,320

*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO ⌄	0	1,000,000				
Total	$0	$1,000,000	$0	$0	$0	$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
Other ⌄	0	1,000,000				
Total	$0	$1,000,000	$0	$0	$0	$0

⊡ Insert Expense Type

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

The construction phase of this project has been delayed due other construction project in this area.

Project Schedule & Location

Can this project be mapped?   ⊙ Yes ○ No

What is the location of the project?   Monona Terrace tunnel over John Nolen Dr

2023 Status

Status/Phase	Est Cost	Description
Construction/Impleme ⌄	$2,000,000	Procurement of specialized lighting system. Funds are available in 2022 adopted capital budget.

⊡ Insert item

2024 Status

Status/Phase	Est Cost	Description
Construction/Impleme ⌄	$1,000,000	Contractor installation of upgraded lighting system.

⊡ Insert item

2025 Status

Status/Phase	Est Cost	Description
⌄		

⊡ Insert item

2026 Status

Status/Phase	Est Cost	Description
⌄		

⊡ Insert item

2027 Status

Status/Phase	Est Cost	Description
⌄		

⊡ Insert item

2028 Status

Status/Phase	Est Cost	Description
⌄		

⊡ Insert item

Operating Costs

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?   ○ 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 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?   ○ Yes ◉ No
Agency Capital Materials

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in   ○ Yes ◉ No
MGO Sec. 23.63(2) .

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?   ○ Yes ◉ No
Surveillance Budget Request 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 require any of the following:

Facilities/land maintenance?   ○ Yes ◉ No

Vehicle setup or maintenance costs?   ○ Yes ◉ No

External management or consulting contracts?   ◉ Yes ○ No

How many additional FTE positions required for ongoing operations of this project/program?   0.50

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description

🔲 Insert item

Save		Submit

2023 Capital Improvement Plan
Program Budget Proposal

Identifying Information

Agency	Traffic Engineering	**Proposal Name**	Public Safety Radio System
Project Number	10420	**Project Type**	Program
Project Category	Transportation	**Priority:**	4
2023 Project Number	45400		

Description

This program is for digital emergency communication equipment. The program's goal is to build redundancy to ensure the continuation of operations in case of major disruptions. The program's scope is focused on purchasing equipment and the corresponding software to operate the equipment. Funding in 2023 will be used to purchase a backup system to safeguard against system interruptions.

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

N/A

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Health and Safety

Strategy Does not meet a strategy.

Describe how this project/program advances the Citywide Element:

Effective and efficient communication allow city staff to provide improved health and safety for city residents.

Other Strategic Plans:

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

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?

This project pays for maintenance and repair of the City's Emergency Radio Communication System serving the entire City and its residences.

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.

n/a

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

○ Yes ◉ No

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

Budget Information

Prior Appropriation* $200,000   **2016-2021 Actuals** $148,998   **2022 Budget** $150,000
*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO ⌄	1,100,000	150,000	150,000	150,000	150,000	150,000
Total	$1,100,000	$150,000	$150,000	$150,000	$150,000	$150,000

▣ 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 ⌄	1,100,000	150,000	150,000	150,000	150,000	150,000
Total	$1,100,000	$150,000	$150,000	$150,000	$150,000	$150,000

▣ 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
Redundant emergency dispatch center	$1,000,000	funding for Motorola to install and maintain a redundant emergency dispatch center

▣ 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

Operating Costs

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?   ○ Yes ○ No

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 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? ○ Yes ◉ No
Agency Capital Materials

Surveillance 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 ◉ No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? ○ Yes ◉ No
Surveillance Budget Request 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 require any of the following? ○ Yes ○ No

Facilities/land maintenance? ○ Yes ◉ No

Vehicle setup or maintenance costs? ○ Yes ◉ No

External management or consulting contracts? ○ Yes ◉ No

How many additional FTE positions required for ongoing operations of this project/program? `0.00`

Estimate the project/program annual operating costs by major.

Major	*Annual Cost*	*Description*

📄 Insert item

[Save]   [Submit]

Notes

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2023 Capital Improvement Plan
Program Budget Proposal

Identifying Information

Agency | Traffic Engineering ⌄ | **Proposal Name** | Safe Streets Madison ⌄

Project Number | 13778 | **Project Type** | Program

Project Category | Transportation | **Priority:** | 1 ⌄

2023 Project Number | 14199

Description

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

Citywide Element: | Land Use and Transportation ⌄

Strategy | 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 biking network. People biking 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. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? ◉ Yes ○ No

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 which are less focused on people traveling through their neighborhoods. This program will continue to address these issues working with our Neighborhood Resource Teams and our residents.

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.

The City has evaluated our streets to create a High Injury Network map showing the streets most likely to have serious and fatal crashes. We have overlayed that on data related to racial equity and social justice to see where there are disparate impacts. We have also looked at emergency and hospitilization data to begin to understand traffic crash impacts by race/ethnicity. We have also looked at age related data by travel mode to help focus the efforts of Vision Zero.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? ○ Yes ◉ No

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, well-connected options.

Budget Information

Prior Appropriation* *$1,970,275*   **2016-2021 Actuals** $1,522,344   **2022 Budget** $2,050,000
*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - GF GO	⌄	2,050,000	1,550,000	1,564,000	1,582,000	1,603,000	1,603,000
	Total	$2,050,000	$1,550,000	$1,564,000	$1,582,000	$1,603,000	$1,603,000

🔲 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
Street	⌄	2,050,000	1,550,000	1,564,000	1,582,000	1,603,000	1,603,000
	Total	$2,050,000	$1,550,000	$1,564,000	$1,582,000	$1,603,000	$1,603,000

🔲 Insert Expense Type

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

n/a

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Vision Zero Safety Culture Projects	$50,000	Citywide
East Madison Bikeway Enhancement	$500,000	East Madison

🔲 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

Operating Costs

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?	○ Yes ◉ No
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 project request form? IT Project Request Form	○ Yes ◉ 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

Changes 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

Surveillance 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 ◉ No
If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? 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 require any of the following?	◉ Yes ○ No
Facilities/land maintenance?	◉ Yes ○ No
Vehicle setup or maintenance costs?	○ Yes ◉ No
External management or consulting contracts?	○ 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*
		The specific projects have not been identified.

Insert item

[Save]   [Submit]

Notes

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[Save and Close]

2023 Capital Improvement Plan
Program Budget Proposal

Identifying Information

Agency Traffic Engineering

Proposal Name Safe Streets for All Federal Grant Program

Project Number 14149

Project Type Program

Project Category Transportation

Priority: 2

2023 Project Number 14200

Description

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

The federal Bipartisan Infrastructure Law (BIL) established a new Safe Streets and Roads for All program to provide funding to regional, local and Tribal projects focused on preventing roadway deaths and serious injuries. Cities that have developed a Vision Zero or other Safety Action Plan will be eligible to apply for funding to carry out projects and strategies identified in their action plan. The full Notice of Funding Opportunity (NOFO) will be release later this year and help the City identify the most competitive projects. This funding would be used to match any projects awarded through this new program and would only be used if City of Madison projects are selected for funding.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Land Use and Transportation

Strategy Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation.

Describe how this project/program advances the Citywide Element:

Safe Streets and Roads for All will follow a Safe Systems and Complete Streets approach that ensures that safe walking and biking are at the forefront of projects. This project also supports Strategy 3 to ensure all population benefit from the City's transportation investment. The early information release on the Safe Streets and Roads for All program specifically calls out the need for engagement with community members in underrepresented areas as a part of the action plan process. This program is likely to look most favorably on applications that address the needs of community members and neighborhoods that have historically been underrepresented in transportation improvements.

Other Strategic Plans:

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

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 bu accelearting implementation by using federal funding opportunities. 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?

Project development will have equity as a key metric in selecting project locations to apply for improvements.

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.

The high injury network has been compared against available data to better understand impacts on environmental justice areas and information on crash factors are an important component of understanding the greatest needs to improve traffic safety for all users. Information has also been gathered from diverse residents as a part of the Let's Talk Streets engagement effort to better understand concerns and preferences.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? ○ Yes ◉ No

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, well-connected options.

Budget Information

Prior Appropriation*   **2016-2021 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

Operating Costs

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? ○ Yes ◉ No

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 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? ○ Yes ○ No
Agency Capital Materials

Surveillance 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 ○ No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? ○ Yes ○ No
Surveillance Budget Request 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 require any of the following? ◉ Yes ○ No

Facilities/land maintenance? ◉ Yes ○ No

Vehicle setup or maintenance costs? ○ Yes ◉ No

External management or consulting contracts? ◉ 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]

Notes

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2023 Capital Improvement Plan
Program Budget Proposal

Identifying Information

Agency	Traffic Engineering	**Proposal Name**	Street Light Installation
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. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? ● Yes ○ No

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 residnts. 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)? ○ Yes ● No

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.

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	⌄	175,000	175,000	180,000	180,000	185,000	190,000
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
Other Govt Pmt For Services	⌄	30,000	30,000	30,000	30,000	30,000	30,000
Special Assessment	⌄	75,000	75,000	75,000	75,000	75,000	75,000
State Sources	⌄	20,000	20,000	20,000	20,000	20,000	20,000
Total		$615,000	$615,000	$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	⌄	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

Project name	Est Cost	Location

Insert item

2027 Projects

Project name	Est Cost	Location

Insert item

2028 Projects

Project Name	Est Cost	Location

Project Name	Est Cost	Location

☐ Insert item

Operating Costs

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? ○ Yes ○ No

    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 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? ○ Yes ◉ No
    Agency Capital Materials

Surveillance 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 ◉ No

    If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? ○ Yes ◉ No
    Surveillance Budget Request 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 require any of the following? ○ Yes ○ No

    Facilities/land maintenance? ○ Yes ◉ No

    Vehicle setup or maintenance costs? ○ Yes ◉ No

    External management or consulting contracts? ○ Yes ◉ No

    How many additional FTE positions required for ongoing operations of this project/program? `0.00`

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
45200	30,000	Cost of electricity, repair, preventative maintenance of new lighting.

☐ Insert item

[Save]   [Submit]

Notes

Notes:

[Save and Close]

2023 Capital Improvement Plan
Project Budget Proposal

Identifying Information

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

The City of Madison is taking over a portion of the Town of Madison in an annexation that will be effective in October 2022. Traffic Engineering (TE) has reviewed the existing Town of Madison roadway signs and pavement markings in the annexation areas. The majority of the signs and pavement markings will need to be updated to meet current Manual on Uniform Traffic Control Devises (MUTCD) standards and/or City of Madison standards and expectations. Additional signing and pavement markings will also be required to meet current standards and needs of the community. TE has divided the annexation areas in to sub areas. A three year phased approach (2023 – 2025) is being proposed to update existing, and add new signing and pavement marking infrastructure to meet current standards.

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

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Health and Safety

Strategy Provide safe and secure public spaces.

Describe how this project/program advances the Citywide Element:

The Signing and Marking in the newly anexed portion of the Town of Madison will need to be upgraded to meet the

Manual on Uniform Traffic Control Devises (MUTCD) standards and/or City of Madison safety standards and expectations.

Other Strategic Plans:

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

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.

Certain traffic control devices or measures of Vision Zero may be applied.

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

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

The improved safety measures will provide for safer roads for pedestrians, bicyclist, and motorists.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? ○ Yes ◉ No

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

Budget Information

Prior Appropriation* **2016-2022 Actuals**
*Based on Fiscal Years 2016-2022

Budget by Funding Source

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 Impact Fee funding source, which district(s)? [   ]

Budget by Expenditure Type

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

▣ Insert Expense Type

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

New Project

Project Schedule & Location

Can this project be mapped? ○ Yes ○ No

2023 Status

Status/Phase	Est Cost	Description
Construction/Implem ⌄	$90,000	Phase 1 of signing and marking upgrades

▣ Insert item

2024 Status

Status/Phase	Est Cost	Description
Construction/Impleme ⌄	$60,000	Phase 2 of signing and marking upgrades

▣ Insert item

2025 Status

Status/Phase	Est Cost	Description
Construction/Impleme ⌄	$50,000	Phase 3 of signing and marking upgrades

▣ Insert item

2026 Status

Status/Phase	Est Cost	Description
⌄		

▣ Insert item

2027 Status

Status/Phase	Est Cost	Description
⌄		

▣ Insert item

2028 Status

Status/Phase	Est Cost	Description
⌄		

▣ Insert item

Operating Costs

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?　○ 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 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?   ○ Yes ◉ No
    Agency Capital Materials

Surveillance Technology:

    Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in   ○ Yes ◉ No
    MGO Sec. 23.63(2)

    If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?   ○ Yes ◉ No
    Surveillance Budget Request 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 require any of the following:

    Facilities/land maintenance?   ○ Yes ◉ No

    Vehicle setup or maintenance costs?   ○ Yes ◉ No

    External management or consulting contracts?   ○ 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
45100		additional annual maintenance costs assocatied with improved signing and marking.

☑ Insert item

Save		Submit

Ver 1 031422

2023 Capital Improvement Plan
Project Budget Proposal

Identifying Information

Agency Traffic Engineering

Project Number 14163

Project Category Transportation

Proposal Name Town of Madison Annexation - Street Lighting

Project Type Project

Priority: 10

Description

The City of Madison is taking over a portion of the Town of Madison in an annexation that will be effective in October 2022. Traffic Engineering (TE) has reviewed the existing Town of Madison street lighting in the annexation areas. It is estimated that the City of Madison will need to install 10 new street lights to meet current City standards and expectations.

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

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Land Use and Transportation

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

Describe how this project/program advances the Citywide Element:

The installation of new streetlighting on existing town of madison roadways will ensure compliance with MGO 12.03(4) and benefit all user while improving a sense of security for all residents.

Other Strategic Plans:

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

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

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

lighting installation will be prioritized based on the current lack of streetlight facilities in order to comply with MGO 12.03(4) and feedback from local residents and alders.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? ○ Yes ◉ No

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.

New lighting installation will use energy efficient LED technology.

Budget Information

Prior Appropriation*

2016-2022 Actuals

*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - GF GO ⌄		20,000	20,000	0	0	0	0
	Total	$20,000	$20,000	$0	$0	$0	$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
Streetlighting ⌄		20,000	20,000	0	0	0	0
	Total	$20,000	$20,000	$0	$0	$0	$0

🔲 Insert Expense Type

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

[_____]

Project Schedule & Location

Can this project be mapped? ◉ Yes ○ No

What is the location of the project? various Town of Madison Locations

2023 *Status*

Status/Phase	Est Cost	Description
Construction/Implem ⌄	$20,000	install 5 streetlights

🔲 Insert item

2024 *Status*

Status/Phase	Est Cost	Description
Construction/Impleme ⌄	$20,000	install 5 streetlights

🔲 Insert item

2025 *Status*

Status/Phase	Est Cost	Description
⌄		

🔲 Insert item

2026 *Status*

Status/Phase	Est Cost	Description
⌄		

🔲 Insert item

2027 *Status*

Status/Phase	Est Cost	Description
⌄		

🔲 Insert item

2028 *Status*

Status/Phase	Est Cost	Description
⌄		

🔲 Insert item

Operating Costs

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? ○ 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 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?   ○ Yes ⦿ No
    Agency Capital Materials

Surveillance Technology:

    Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in ○ Yes ⦿ No
    MGO Sec. 23.63(2).

    If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?   ○ Yes ⦿ No
    Surveillance Budget Request 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 require any of the following:

    Facilities/land maintenance?   ○ Yes ⦿ No

    Vehicle setup or maintenance costs?   ○ Yes ⦿ No

    External management or consulting contracts?   ○ 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
45200	$1,500	Electrical costs for operating new streetlights.

▣ Insert item

[Save]   [Submit]

2023 Capital Improvement Plan
Program Budget Proposal

Identifying Information

Agency Traffic Engineering

Proposal Name Traffic Safety Infrastructure

Project Number 10428

Project Type Program

Project Category Transportation

Priority: 3

2023 Project Number 45601

Description

This program is for traffic control devices used in the design for the local share of the State Highway Hazard Elimination program, signs, and traffic safety studies. The goal of this program is to improve traffic safety and accessibility for pedestrians, bicyclists, motorists, and transit users. Specific projects for 2022 have not yet been identified.

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

Funding is increase in 2024 to augment replacement of signs that show retroreflectivity degradation due to wear over time. The Federal Manual on Uniform Traffic Control Devises for streets and highways provides retroreflectivity standards and this funding would help bring our sign inventory to these standards and enhance public safety.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Health and Safety

Strategy Provide safe and secure public spaces.

Describe how this project/program advances the Citywide Element:

This project helps the agency to effectively respond to emerging traffic safety issues.

Other Strategic Plans:

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

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?

This funding is used to address safety issues that may emerge through out the year. These issues my be brought to TE's attention by neighborhood resource teams, Alders, neighborhood association or other groups. The goal of the program is to better protect residents from traffic related issues.

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.

Various data sources and traffic analyses are considered to determine which safety projects should be funded. The projects that provide the greatest safety improvement within available funding are funded.

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

○ Yes ⦿ No

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.

Traffic safety improvement projects may improve traffic flow and reduce vehicle emissions and related polution.

Budget Information

Prior Appropriation* $269,872   **2016-2021 Actuals** $169,434   **2022 Budget** $50,000
*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	50,000	75,000	75,000	75,000	75,000	75,000
Total	$50,000	$75,000	$75,000	$75,000	$75,000	$75,000

▣ 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
Land Improvements	50,000	75,000	75,000	75,000	75,000	75,000
Total	$50,000	$75,000	$75,000	$75,000	$75,000	$75,000

▣ 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

▣ Insert item

2024 Projects

Project Name	Est Cost	Location
improve sign retroreflectivity	$25,000	Various locations

▣ Insert item

2025 Projects

Project name	Est Cost	Location
	$25,000	Various locations

▣ Insert item

2026 Projects

Project name	Est Cost	Location
	$25,000	Various locations

▣ Insert item

2027 Projects

Project name	Est Cost	Location
	$25,000	Various locations

▣ Insert item

2028 Projects

Project Name	Est Cost	Location
	25,000	Various locations

▣ Insert item

Operating Costs

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? ○ Yes ○ No

    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 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? ○ Yes ◉ No
    Agency Capital Materials

Surveillance 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 ◉ No

    If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? ○ Yes ◉ No
    Surveillance Budget Request 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 require any of the following? ○ Yes ○ No

    Facilities/land maintenance? ○ Yes ◉ No

    Vehicle setup or maintenance costs? ○ Yes ◉ No

    External management or consulting contracts? ○ 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
		The addition traffic safety infrastructure could potentially add operating budget expense but not detail are known at this time.

🔲 Insert item

[Save]   [Submit]

Notes

Notes:

[   ]

[Save and Close]

2023 Capital Improvement Plan
Program Budget Proposal

Identifying Information

Agency   Traffic Engineering ⌄

Proposal Name   Traffic Signal Installation ⌄

Project Number   10427

Project Type   Program

Project Category   Transportation

Priority: 5 ⌄

2023 Project Number   45501

Description

This program is for replacing and modernizing the City's traffic signal network. The goal of the program is to provide energy efficient and dynamic traffic signals that are readily adaptable to provide for safe, efficient traffic flow for vehicles, bicycles, and pedestrians. Projects planned for 2022 include signal improvements at Old Sauk and Heartland Trail.

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

Please change to the following:
This program is for replacing and modernizing the City's traffic signal network. The goal of the program is to provide energy efficient and dynamic traffic signals that are readily adaptable to provide for safe, efficient traffic flow for pedestrians, bicycles and vehicles. Projects planned for 2023 include the installation of new traffic signals at the intersection of Northport Dr & School Rd. This also includes a potential BIL (Bipartisan Infrastructure Law) federal grant of $1 million (estimated local share: $200,000/estimated federal share: $800,000) on SMART (Strengthening Mobility and Revolutionizing Transportation) program designed to support projects focused on smart city technologies to improve transportation efficiency and safety.

Remove language about Old Sauk and Heartland Trail.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Land Use and Transportation ⌄

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

Describe how this project/program advances the Citywide Element:

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

Other Strategic Plans:

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

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, Metro Forward & Climate Forward initiatives by promoting the efficient & orderly flow of traffic through various intersections around the City with a goal of providing safety benefits as well as reduced overall delay, which can reduce vehicle emmisions.

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

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Traffic signal can enhance safety for all road-users by promoting the orderrly movement of pedestrians, bicycles and vehicles through intersections. They can also be used to improve connectivity and provide better access to bus routes and certain land uses that may be requented by specifc groups.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?   ○ Yes   ◉ No

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.

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

Budget Information

Prior Appropriation*	**2016-2021 Actuals**	**2022 Budget**
$3,182,440	$2,059,903	$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
Traffic Signal Controller Cabinet Life-Cycle Replacement Upgrades	$250,000	Cabinet updagrades at (15) existing intersections

📄 Insert item

2027 Projects

Project name	Est Cost	Location
Traffic Signal Controller Cabinet Life-Cycle Replacement Upgrades	$250,000	Cabinet updagrades at (15) existing intersections

📄 Insert item

2028 Projects

Project Name	Est Cost	Location
Traffic Signal Controller Cabinet Life-Cycle Replacement Upgrades	250,000	Cabinet updagrades at (15) existing intersections

📄 Insert item

Operating Costs

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? ○ Yes ○ No

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 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? ○ Yes ● No
Agency Capital Materials

Surveillance 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 ● No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? ○ Yes ● No
Surveillance Budget Request 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 require any of the following? ○ Yes ○ No

Facilities/land maintenance? ○ Yes ● No

Vehicle setup or maintenance costs? ○ Yes ● No

External management or consulting contracts? ○ 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
45500	5000	Electrical and operating costs (engineering, preventative maintenance, etc) associated with the new traffic signal.

📄 Insert item

[Save]   [Submit]

Notes

Notes:

Save and Close