

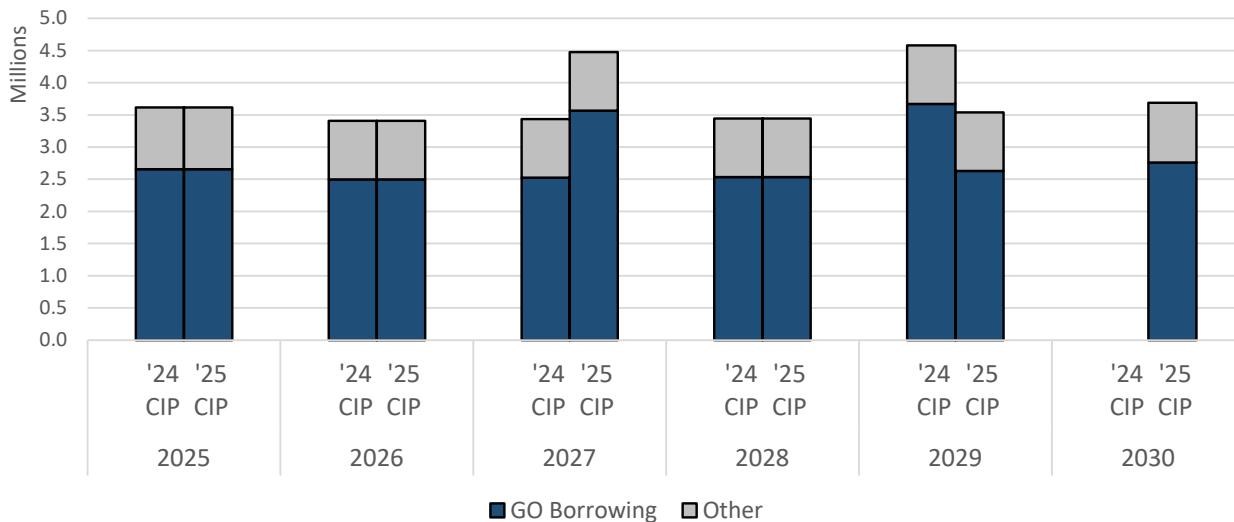
2025 Capital Budget Request Summary

Traffic Engineering

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
Camera Lifecycle Management	55,000	55,000	55,000	55,000	55,000	57,750
Citywide LED Conversion	157,500	-	-	-	-	-
Field Equipment Replacement	26,250	-	-	-	-	-
Public Safety Radio System	157,500	157,500	1,200,000	157,500	157,500	165,375
Safe Streets Madison	1,642,200	1,661,100	1,683,150	1,683,150	1,767,308	1,855,673
Street Light Installation	615,000	620,000	620,000	630,000	630,000	658,250
Town of Madison Annexation - Signing and Pavement Markings	50,000	-	-	-	-	-
Traffic Safety Infrastructure	78,750	78,750	78,750	78,750	82,688	86,822
Traffic Signal Installation	835,000	835,000	840,000	840,000	845,000	863,750
Total	3,617,200	3,407,350	4,476,900	3,444,400	3,537,496	3,687,620

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	2,657,200	2,497,350	3,566,900	2,534,400	2,627,496	2,758,870
Other	960,000	910,000	910,000	910,000	910,000	928,750
Total	3,617,200	3,407,350	4,476,900	3,444,400	3,537,496	3,687,620

Capital Improvement Plan
2024 Adopted vs. 2025 Request



2025 Capital Budget Request Summary

Traffic Engineering

Major Changes

Camera Lifecycle Management

- No major changes compared to 2024 Adopted CIP.

Citywide LED Conversion

- No major changes compared to 2024 Adopted CIP.

Field Equipment Replacement

- No major changes compared to 2024 Adopted CIP.

Public Safety Radio System

- Advances \$1.2 million in General Fund GO borrowing from 2029 to 2027 for contract timing and to replace unsupported radio infrastructure.

Safe Streets Madison

- No major changes compared to 2024 Adopted CIP.

Street Light Installation

- No major changes compared to 2024 Adopted CIP.

Town of Madison Annexation - Signing and Pavement Markings

- No major changes compared to 2024 Adopted CIP.

Traffic Safety Infrastructure

- No major changes compared to 2024 Adopted CIP.

Traffic Signal Installation

- No major changes compared to 2024 Adopted CIP.



Traffic Engineering Division

Yang Tao, PhD, PE, Director

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Date: April 19, 2024

To: Mayor Satya Rhodes-Conway

David Schmiedicke, Finance Director

From: Yang Tao, Director of Traffic Engineering

Subject: Traffic Engineering Division 2025 Capital Budget Transmittal Memo

EQUITY CONSIDERATIONS IN THE BUDGET

Traffic Engineering Division adopted an agency vision to provide safe and efficient movement of people and goods in an equitable and sustainable manner in the City of Madison. In the last few years, we made significant progress in improving equity in our capital programs. As a result, we saw significant increases of projects in traditionally underserved communities and for vulnerable road users such as pedestrians and bicyclists.

Continuing to expand Traffic Engineering equity initiatives is on our annual work plan that has been shared with all staff members. As you can see from our project proposals, equity is a key consideration throughout our budget requests. For example, our Safe Streets Madison Program uses equity as a main factor to prioritize citywide resident requests for safety improvements, our Traffic Signal Installation Program routinely funds improvements benefiting vulnerable users such as school children in underserved communities, the Citywide LED Streetlight Conversion Project reduces the burden on residents from low income neighborhoods to report streetlight outages, and the new Pedestrian Bicycle Counter Project we are currently working on provides quantifiable data on vulnerable road users to support informed and equitable investment decisions.

When developing the budget requests, Traffic Engineering has considered requests and inputs we heard from alders, neighborhoods and businesses across the City through our day-to-day interactions. In addition, Traffic Engineer staff actively work on community engagement with the Neighborhood Resource Teams and attend neighborhood activities to make public aware of the services we provide and gather inputs on traffic problems affecting traditionally underserved neighborhoods. We also included insights received through our Let's Talk Streets program, which is an engagement arm of our Vision Zero and Complete Green Streets Initiatives with equity as a key consideration.

SUMMARY OF CHANGES FROM 2023 CAPITAL IMPROVEMENT PLAN

All existing capital programs are budgeted at the same funding level as the 2024 CIP (with the allowed 5% inflation adjustments for the year of 2030). One budget neutral change from the CIP is that the timeline for the Public Safety Radio System project system upgrades (\$1.2 million) would be moved from 2029 to 2027. The City's existing contract with the vendor will expire at the end of 2026 and we will need to enter into a new contract in 2027. Staff has started some conversations with the vendor, and there are expected changes once the current contract expires. In addition, with a new contract, un-supported radio system infrastructure that has or will reach end of life needs to be replaced.

Traffic Engineering has been successfully in securing nearly 20 federal grants in the last few years. Currently, our team is pursuing some federal grant possibilities through the recently available Federal Redistribution Program, and staff are developing a few projects to substitute City funds with federal grant funds. There may be some reductions on City funds needed on programs such as Traffic Signal Installation, Citywide LED Lighting Conversion, and the existing John Nolen Drive Lighting Project. We will keep the Budget Team informed as we make progress on those federal grant applications.

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 (13778)
2. Traffic Safety Infrastructure (10428)
3. Public Safety Radio System (10420)
4. Traffic Signals Installation (10427)
5. Street Light Installation (10418)
6. Citywide LED Lighting Conversion (13065)
7. Field Equipment Replacement (13779)
8. Camera Lifecycle Management (14356)
9. Town of Madison: Signing and Pavement Markings (14162)

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

Sincerely,

A handwritten signature in black ink, appearing to read "Yang Tao", with a long horizontal flourish extending to the right.

Yang Tao, PhD, PE
Director of Traffic Engineering

2025 Capital Improvement Plan

Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Traffic Engineering	New or Existing Project	Existing
Proposal Name	Camera Lifecycle Management	Project Type	Program
Project Number	14356	2025 Project Number	14356

New or Updated Description

This program represents Traffic Engineering’s portion of the Camera Lifecycle Management program shown in Information Technology’s capital budget. Traffic Engineering’s share of the program supports the replacement and maintenance of the City’s traffic cameras. The goal of the program is to provide a strong and secure traffic camera network that improves traffic flow, facilitates efficient network operations, and improves traffic safety.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 57,750
Total	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 57,750

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 57,750
Total	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 57,750

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Project Information

Agency: Traffic Engineering

Project/Program: Camera Lifecycle Management

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

Yes

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

Yes

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

Yes

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

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

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

2025 Capital Improvement Plan

Project Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Traffic Engineering	New or Existing Project	Existing
Proposal Name	Citywide LED Conversion	Project Type	Project
Project Number	13065		

New or Updated Description

This project provides funding to convert all remaining City streetlights to LED. The goal of this project is to replace streetlight 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.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 157,500	\$ -	\$ -	\$ -	\$ -	
Total	\$ 157,500	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Streetlighting	\$ 157,500	\$ -	\$ -	\$ -	\$ -	
Total	\$ 157,500	\$ -	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Project Information

Agency: Traffic Engineering

Project/Program: Citywide LED Conversion

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

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

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Despite the installation of more efficient LED lighting, city electrical costs have not decrease as utility rates were	unknown

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

2025 Capital Improvement Plan

Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Traffic Engineering	New or Existing Project	Existing
Proposal Name	Field Equipment Replacement	Project Type	Program
Project Number	13779	2025 Project Number	13778

New or Updated 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 2025 will be used to fund cable locators/magnetic detectors to support the City's underground facility marking programs.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 26,250	\$ -	\$ -	\$ -	\$ -	
Total	\$ 26,250	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 26,250	\$ -	\$ -	\$ -	\$ -	
Total	\$ 26,250	\$ -	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Project Information

Agency: Traffic Engineering

Project/Program: Field Equipment Replacement

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

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

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

2025 Capital Improvement Plan

Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Traffic Engineering	New or Existing Project	Existing
Proposal Name	Public Safety Radio System	Project Type	Program
Project Number	10420	2025 Project Number	45402

New or Updated Description

This program is for digital radio communication equipment to serve over 5,000 users across multiple public safety, public works, and transportation agencies. The program's goal is to provide reliable 24/7 radio communication and 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. Annual funding from 2025 to 2028 is associated with equipment costs to keep the system updated. Funding in 2027 is for anticipated system improvements and entering into new contracts with the system vendor.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 157,500	\$ 157,500	\$ 1,200,000	\$ 157,500	\$ 157,500	\$ 165,375
Total	\$ 157,500	\$ 157,500	\$ 1,200,000	\$ 157,500	\$ 157,500	\$ 165,375

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 157,500	\$ 157,500	\$ 1,200,000	\$ 157,500	\$ 157,500	\$ 165,375
Total	\$ 157,500	\$ 157,500	\$ 1,200,000	\$ 157,500	\$ 157,500	\$ 165,375

Explain any changes from the 2024 CIP in the proposed funding for this project/program

One budget neutral change from the 2024 CIP is that the timeline for the Public Safety Radio System project system upgrades (\$1.2 million) would be moved from 2029 to 2027. The City's existing contract with the vendor will expire at the end of 2026 and will need to enter into a new contract in 2027. Staff has started some conversations with the vendor, and there are expected changes once the current contract expires. In addition, with a new contract, un-supported radio system infrastructure that has or will reach end of life needs to be replaced.

Project Information

Agency: Traffic Engineering

Project/Program: Public Safety Radio System

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

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

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

2025 Capital Improvement Plan

Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Traffic Engineering	New or Existing Project	Existing
Proposal Name	Safe Streets Madison	Project Type	Program
Project Number	13778	2025 Project Number	15200

New or Updated Description

The Safe Streets Madison program funds Vision Zero projects focused on eliminating serious and fatal crashes. This program also provides funding to close gaps in the pedestrian and bicycle network to ensure accessibility for people of all ages and abilities. Projects are selected using the Safe Streets prioritization metric that was approved August 2021. Typical projects include proven safety countermeasures such as Rectangular Rapid Flashing Beacons, pedestrian islands, curb extensions, improved pavement markings and signs, and new/improved bike lanes.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 1,642,200	\$ 1,661,100	\$ 1,683,150	\$ 1,683,150	\$ 1,767,308	\$ 1,855,673
Total	\$ 1,642,200	\$ 1,661,100	\$ 1,683,150	\$ 1,683,150	\$ 1,767,308	\$ 1,855,673

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Street	\$ 1,492,200	\$ 1,511,100	\$ 1,533,150	\$ 1,533,150	\$ 1,617,308	\$ 1,698,173
Other	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 157,500
Total	\$ 1,642,200	\$ 1,661,100	\$ 1,683,150	\$ 1,683,150	\$ 1,767,308	\$ 1,855,673

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Project Information

Agency: Traffic Engineering

Project/Program: Safe Streets Madison

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Project Information

Agency: Traffic Engineering

Project/Program: Safe Streets Madison

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

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

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Pavement Markings: The continued addition of high visibility crosswalks, buffered bike lanes, sharrows and other markings will increase costs to ensure that they are maintained to this new level. The cost of delineator and other protected bike lane markings will increase as more are installed that need to be maintained.	
Signals: The increase in Rectangular Rapid Flashing Beacons will require additional budget to ensure that they continue to operate especially as our original installations age. The City is also increasing the number of bike and pedestrian signals which will require increased maintenance.	
Many of the improvements funded through Safe Streets will impact the annual budget of Streets, Parks & Engineering due to the increased cost to maintain facilities especially in the winter.	

Project Information

Agency: Traffic Engineering

Project/Program: Safe Streets Madison

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

Is this project/program required to meet the Percent for Arts ordinance?

[Percent for Art requirements detailed in MGO Section 4.30](#)

2025 Capital Improvement Plan

Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Traffic Engineering	New or Existing Project	Existing
Proposal Name	Street Light Installation	Project Type	Program
Project Number	10418	2025 Project Number	45202

New or Updated 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. This program’s goal is to provide adequate lighting on streets for motorists, pedestrians, and bicyclists. Projects planned in 2025 include adding lighting to existing paths and replacement of standard signal poles including poles on State Street.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 175,000	\$ 180,000	\$ 180,000	\$ 190,000	\$ 190,000	\$ 199,500
County Sources	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Developer Capital Funding	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 315,000
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	\$ 78,750
State Sources	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total	\$ 615,000	\$ 620,000	\$ 620,000	\$ 630,000	\$ 630,000	\$ 658,250

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Streetlighting	\$ 615,000	\$ 620,000	\$ 620,000	\$ 630,000	\$ 630,000	\$ 658,250
Total	\$ 615,000	\$ 620,000	\$ 620,000	\$ 630,000	\$ 630,000	\$ 658,250

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Project Information

Agency: Traffic Engineering

Project/Program: Street Light Installation

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

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

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
TE is installing/replacing old lights with energy efficient LED but number of lights and rate are increasing	\$30,000

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

2025 Capital Improvement Plan

Project Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Traffic Engineering	New or Existing Project	Existing
Proposal Name	Town of Madison Annexation - Signing and Pavement Markings	Project Type	Project
Project Number	14162		

New or Updated Description

The City of Madison assumed responsibility for a portion of the former Town of Madison in an annexation effective in October 2022. Traffic Engineering 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 Devices 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. Traffic Engineering has divided the annexation areas in to sub areas. A three year phased approach (2023 – 2025) is being used to update existing and to add new signing and pavement marking infrastructure to meet current standards.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
TIF Increment	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Street	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Project Information

Agency: Traffic Engineering

Project/Program: Town of Madison Annexation - Signing and Pavement Markings

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

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

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

2025 Capital Improvement Plan

Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Traffic Engineering	New or Existing Project	Existing
Proposal Name	Traffic Safety Infrastructure	Project Type	Program
Project Number	10428	2025 Project Number	45603

New or Updated 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. A portion of funding starting in 2025 will support replacement of signs that show retroreflectivity degradation due to wear over time. The Federal Manual on Uniform Traffic Control Devices for streets and highways provides retroreflectivity standards and this funding will help bring sign inventory to these standards and enhance public safety.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 78,750	\$ 78,750	\$ 78,750	\$ 78,750	\$ 82,688	\$ 86,822
Total	\$ 78,750	\$ 78,750	\$ 78,750	\$ 78,750	\$ 82,688	\$ 86,822

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 78,750	\$ 78,750	\$ 78,750	\$ 78,750	\$ 82,688	\$ 86,822
Total	\$ 78,750	\$ 78,750	\$ 78,750	\$ 78,750	\$ 82,688	\$ 86,822

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Project Information

Agency: Traffic Engineering

Project/Program: Traffic Safety Infrastructure

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

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

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
The type of safety improvements may vary and operating costs is unknown.	

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

2025 Capital Improvement Plan

Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Traffic Engineering	New or Existing Project	Existing
Proposal Name	Traffic Signal Installation	Project Type	Program
Project Number	10427	2025 Project Number	45503

New or Updated 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 pedestrians, bicycles and vehicles. Projects planned for 2025 include replacement and upgrade of the traffic signals at the intersection of Atwood Ave & Hudson St.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 365,000	\$ 365,000	\$ 370,000	\$ 370,000	\$ 375,000	\$ 393,750
County Sources	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Developer Capital Funding	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
Other Govt Pmt For Services	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Special Assessment	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
State Sources	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
Total	\$ 835,000	\$ 835,000	\$ 840,000	\$ 840,000	\$ 845,000	\$ 863,750

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 835,000	\$ 835,000	\$ 840,000	\$ 840,000	\$ 845,000	\$ 863,750
Total	\$ 835,000	\$ 835,000	\$ 840,000	\$ 840,000	\$ 845,000	\$ 863,750

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Project Information

Agency: Traffic Engineering

Project/Program: Traffic Signal Installation

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

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

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
TE is working at installing energy efficient signals however the amount and type of signal (RRFBs, DFBS, Cameras)	

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)