Traffic Engineering
2026 Capital Budget Request Summary

Request by Proposal

Project/Program Name	2026	2027	2028	2029	2030	2031
Field Equipment Replacement	37,000	-	-	-	-	-
Public Safety Radio System	157,500	1,200,000	173,250	173,250	181,913	173,250
Safe Streets Madison	1,411,100	1,683,150	1,683,150	1,767,308	1,855,673	1,855,673
Street Light Installation	620,000	620,000	630,000	630,000	658,250	677,998
Traffic Safety Infrastructure	78,750	78,750	78,750	82,688	86,822	89,427
Traffic Signal Installation	835,000	840,000	840,000	845,000	863,750	889,663
Total	**3,139,350**	**4,421,900**	**3,405,150**	**3,498,246**	**3,646,408**	**3,686,011**

Request by Funding Source - GO Borrowing vs. Other

2026 Request

Funding Source	2026	2027	2028	2029	2030	2031
GO Borrowing	2,229,350	3,511,900	2,495,150	2,588,246	2,717,658	2,757,261
Other	910,000	910,000	910,000	910,000	928,750	928,750
Total	**3,139,350**	**4,421,900**	**3,405,150**	**3,498,246**	**3,646,408**	**3,686,011**

Prior Year CIP

Funding Source	2026	2027	2028	2029	2030
GO Borrowing	2,742,450	3,812,000	2,779,500	2,627,496	2,758,870
Other	1,890,400	1,890,400	1,890,400	910,000	928,750
Total	**4,632,850**	**5,702,400**	**4,669,900**	**3,537,496**	**3,687,620**

Request vs. Prior Year CIP - Difference

Funding Source	2026	2027	2028	2029	2030
GO Borrowing	(513,100)	(300,100)	(284,350)	(39,250)	(41,212)
Other	(980,400)	(980,400)	(980,400)	-	-
Total	**(1,493,500)**	**(1,280,500)**	**(1,264,750)**	**(39,250)**	**(41,212)**

Traffic Engineering
2026 Capital Budget Request Summary

Capital Improvement Plan
2025 Adopted vs. 2026 Request
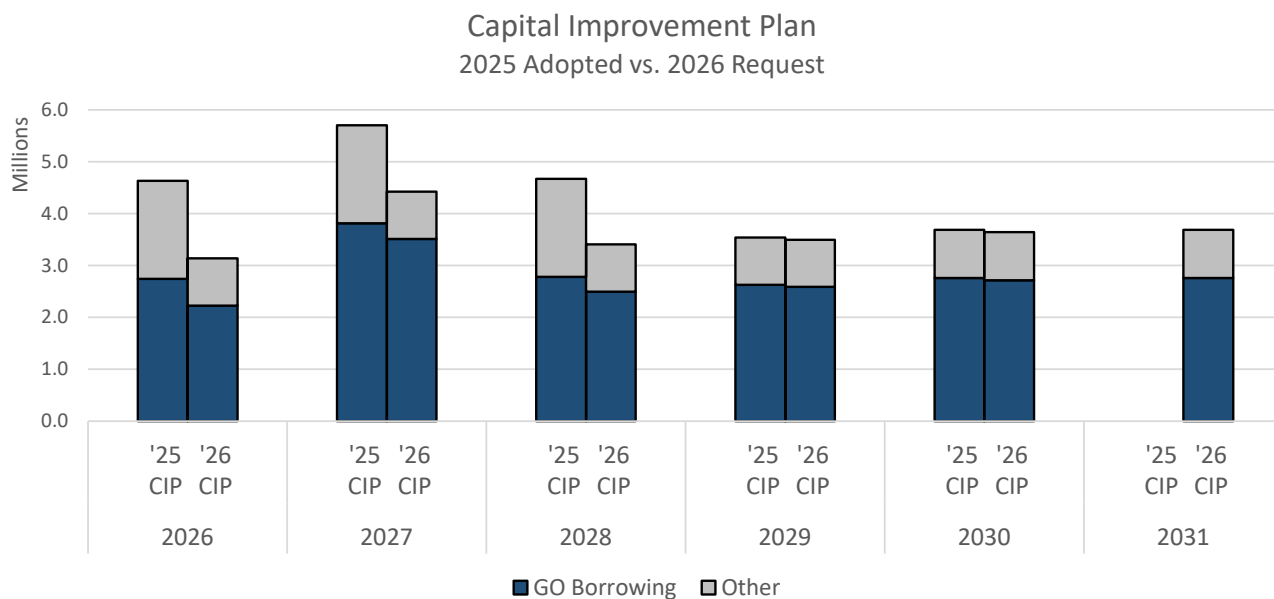
Major Changes

Camera Lifecycle Management
- Program removed from CIP. Traffic Engineering's camera lifecycle management funds will be consolidated with Information Technology's similar capital program.

Field Equipment Replacement
- Program budget increased by $37,000 in General Fund GO borrowing in 2026.

Public Safety Radio System
- Program budget increased by $48,000 in General Fund GO borrowing in 2028 - 2030. This reflects a 10% increase against the same years in the 2025 Adopted CIP.

Safe Streets Madison
- Program budget decreased $250,000 in General Fund GO borrowing in 2026 to reflect Legislative File #87421, which replaced planned 2026 borrowing with TIF increment and advanced the amount to 2025.

Street Light Installation
- No major changes compared to 2025 Adopted CIP.

Traffic Safety Infrastructure
- No major changes compared to 2025 Adopted CIP.

Traffic Signal Installation
- Program budget decreased by $2.9 million in federal sources and $735,300 in General Fund GO borrowing to reflect Legislative File #87285, which advanced funding associated with Carbon Reduction Program grants to 2025.

Traffic Engineering Division

Yang Tao, PhD, PE, Director

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

Date: April 18, 2025

To: Mayor Satya Rhodes-Conway

David Schmiedicke, Finance Director

From: Yang Tao, Director of Traffic Engineering

Subject: Traffic Engineering Division 2026 Capital Budget Transmittal Memo

SUMMARY OF CHANGES FROM 2025 CAPITAL IMPROVEMENT PLAN

- **Budget Neutral Changes or Reductions:**
  - Traffic Engineering proposes consolidating its Camera Life Management funds with Information Technology's similar program after coordination among the two agencies. Information Technology Staff will maintain records and monitor camera management software, and Traffic Engineering would access the funding in the Citywide program to offset its expenses.
  - In 2024, Traffic Engineering was awarded three federal grants though the Carbon Reduction Program (CRP). Two of those grants were for Traffic Signal Controller and LED Traffic Signal projects. Traffic Engineering originally planned to distribute the two grant awards evenly across five (5) years, from 2024 – 2028. The originally adopted 2025 Traffic Engineering Capital Improvement Plan (CIP) included federal funding ($2,941,200) and local match ($735,300) for those two projects from 2026 to 2028. To minimize the risk of losing the federal funding considering the current uncertainty, Traffic Engineering worked to expedite the projects, and a budget amended was adopted by the Common Council in 2025 to appropriate the 2026-2028 funding to 2025. As a result, the associated federal funding ($2,941,200) and local match ($735,300) for these two CRP federal grants was removed from 2026 - 2028 in this request.

- **Increases or New Projects:**
  - Each capital program has a 3% increase in 2031 to reflect inflationary expense increases.
  - Funding for the Field Equipment Replacement (project# 13779) was increased ($37,000) to purchase emergency radio signal tester for public safety radio systems, designed to test radio frequencies, system strength and analysis, troubleshooting and mapping for future planning.
  - Traffic Engineering's radio communication system agreement with the vendor is set to expire at the end of 2026. Staff are estimating that there will be

significant upgrades costs ($1.2 million) in the first year of the contract and additional equipment costs associated with equipment upgrades estimated at $173,250 (10% over 2025 CIP) in subsequent years.

- o Traffic Engineering requests the purchase of an epoxy pavement marking equipment/vehicle be added to the CIP horizon list. This equipment would repair or install epoxy marking at crucial intersections. Improving pavement marking is a critical safety measure in the City's Vision Zero Initiative, a strategy aimed at eliminating traffic deaths and serious injuries.
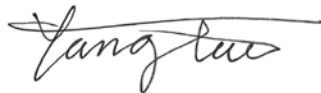
PRIORITIZED LIST OF CAPITAL REQUESTS

Our agency developed capital programs and 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 capital improvement in terms of improving public safety, transportation equity and sustainability, as well as the current uncertain realities of the state, national, and global context, in our prioritization of programs and 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. Field Equipment Replacement (13779)

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

Sincerely

Yang Tao, PhD, PE
Director of Traffic Engineering

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Traffic Engineering	
Proposal Name	Field Equipment Replacement	
Project Number	13779	2026 Project Number 15773

New or Existing Project: Existing

Project Type: Program

Project Description

This program is for the purchase and replacement of equipment used to support Traffic Engineering field operations, including the City's fiber optic and radio communications networks, 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, partners and the public. 2026 funds would purchase a emergency radio signal and system tester to to test radio frequencies, system strength and analysis, troubleshooting and mapping for future planning.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	$ -	$ -	$ -	$ -	$ -	
2026 CIP Total	$ 37,000	$ -	$ -	$ -	$ -	$ -
Difference '26 vs. '25	$ 37,000	$ -	$ -	$ -	$ -	$ -

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - GF GO	$ 37,000	$ -	$ -	$ -	$ -	
Total	$ 37,000	$ -	$ -	$ -	$ -	$ -

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Machinery and Equipment	$ 37,000	$ -	$ -	$ -	$ -	
Total	$ 37,000	$ -	$ -	$ -	$ -	$ -

Explain any changes from the 2025 CIP in the proposed funding for this project/program

Funding to purchase emergency radio signal tester for public safety radio systems.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Traffic Engineering
Project/Program: Field Equipment Replacement

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

• For **programs**, detail the minor projects that will occur and provide location detail when necessary.

• For **projects,** detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2026	emergency radio signal tester tester	$ 37,000	citywide	all

Additional Information

Facility Expenses

Does the proposal include facility expenses?	No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?	No

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

Facilities or land maintenance?	No
Software or software licenses?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
Additional FTE positions for ongoing operations of this project/program?	No

Is this project/program required to meet the Percent for Arts ordinance?	No

Percent for Art requirements detailed in MGO Section 4.30

End of Proposal Form.

2026 Capital Improvement Plan
Program Budget Proposal

Identifying Information

Agency: Traffic Engineering

New or Existing Project: Existing

Proposal Name: Public Safety Radio System

Project Type: Program

Project Number: 10420

2026 Project Number: 45403

Project 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 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.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	$ 157,500	$ 1,200,000	$ 157,500	$ 157,500	$ 165,375	
2026 CIP Total	$ 157,500	$ 1,200,000	$ 173,250	$ 173,250	$ 181,913	$ 173,250
Difference '26 vs. '25	$ -	$ -	$ 15,750	$ 15,750	$ 16,538	$ 173,250

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - GF GO	$ 157,500	$ 1,200,000	$ 173,250	$ 173,250	$ 181,913	$ 173,250
Total	$ 157,500	$ 1,200,000	$ 173,250	$ 173,250	$ 181,913	$ 173,250

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Machinery and Equipment	$ 157,500	$ 1,200,000	$ 173,250	$ 173,250	$ 181,913	$ 173,250
Total	$ 157,500	$ 1,200,000	$ 173,250	$ 173,250	$ 181,913	$ 173,250

Explain any changes from the 2025 CIP in the proposed funding for this project/program

2028 to 2030 budget amount increases reflect inflationary equipments charges related to the new SUA contract.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Traffic Engineering
Project/Program: Public Safety Radio System

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

• For **programs**, detail the minor projects that will occur and provide location detail when necessary.

• For **projects,** detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2026	N/A funding Motorolacontract-related	$ 157,500	Citywide	n/a

Additional Information

Facility Expenses

Does the proposal include facility expenses? | No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)? | No

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

Facilities or land maintenance?	No
Software or software licenses?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
Additional FTE positions for ongoing operations of this project/program?	No

Is this project/program required to meet the Percent for Arts ordinance? | No

Percent for Art requirements detailed in MGO Section 4.30

Please provide additional information in the following section.

Project Information

Agency: Traffic Engineering
Project/Program: Public Safety Radio System

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?	No

Explain how you developed the facilities cost estimate for the budget request.

Technology

Technology components may include:
- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, 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.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?	No
Does your project or program require purchasing implementation services or other one-time costs?	No

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

Description - please detail operating costs by major where available	Annual Costs
The current Motorola SUA contract is funded in operating budget and equipment in capital budget	

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?	No

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Traffic Engineering
Proposal Name	Safe Streets Madison
Project Number	13778
2026 Project Number	15752

New or Existing Project: Existing

Project Type: Program

Project 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. $250,000 of the annual budget is dedicated to lifecycle management projects.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	$ 1,661,100	$ 1,683,150	$ 1,683,150	$ 1,767,308	$ 1,855,673	
2026 CIP Total	$ 1,411,100	$ 1,683,150	$ 1,683,150	$ 1,767,308	$ 1,855,673	$ 1,855,673
Difference '26 vs. '25	$ (250,000)	$ -	$ -	$ -	$ -	$ 1,855,673

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - GF GO	$ 1,411,100	$ 1,683,150	$ 1,683,150	$ 1,767,308	$ 1,855,673	$ 1,855,673
Total	$ 1,411,100	$ 1,683,150	$ 1,683,150	$ 1,767,308	$ 1,855,673	$ 1,855,673

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Street	$ 1,261,100	$ 1,533,150	$ 1,533,150	$ 1,617,308	$ 1,698,173	$ 1,698,173
Other	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 157,500	$ 157,500
Total	$ 1,411,100	$ 1,683,150	$ 1,683,150	$ 1,767,308	$ 1,855,673	$ 1,855,673

Explain any changes from the 2025 CIP in the proposed funding for this project/program

reduce GO funding per legislative file #87421. The action was to result in an equivalent decrease in 2026 borrowing.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Traffic Engineering
Project/Program: Safe Streets Madison

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.
• For **programs**, detail the minor projects that will occur and provide location detail when necessary.
• For **projects,** detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2026	Projects TBD			
2027	Projects TBD			
2028	Projects TBD			
2029	Projects TBD			
2030	Projects TBD			
2031	Projects TBD			

Additional Information

Facility Expenses

Does the proposal include facility expenses?	No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?	No

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

Facilities or land maintenance?	Yes
Software or software licenses?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
Additional FTE positions for ongoing operations of this project/program?	No

Is this project/program required to meet the Percent for Arts ordinance?	No

Percent for Art requirements detailed in MGO Section 4.30

Please provide additional information in the following section.

Project Information

Agency: Traffic Engineering
Project/Program: Safe Streets Madison

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?	No

Explain how you developed the facilities cost estimate for the budget request.

Technology

Technology components may include:
- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, 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.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?	No
Does your project or program require purchasing implementation services or other one-time costs?	No

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

Description - please detail operating costs by major where available	Annual Costs
This project funds RRFBs, signs, pavement markings, curbs. There are material and labor costs for maintaining and replacing these traffic control devices	

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?	No

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency: Traffic Engineering

New or Existing Project: Existing

Proposal Name: Street Light Installation

Project Type: Program

Project Number: 10418

2026 Project Number: 45204

Project 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 2026 include new streetlighting on Walsh Rd., Reconstruction of Am Fam streetlighting, and upgrade of SE Commuter Path lighting.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	$ 620,000	$ 620,000	$ 630,000	$ 630,000	$ 658,250	
2026 CIP Total	$ 620,000	$ 620,000	$ 630,000	$ 630,000	$ 658,250	$ 677,998
Difference '26 vs. '25	$ -	$ -	$ -	$ -	$ -	$ 677,998

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - GF GO	$ 180,000	$ 180,000	$ 190,000	$ 190,000	$ 199,500	$ 219,248
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	$ 315,000	$ 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	$ 78,750	$ 78,750
State Sources	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
Total	$ 620,000	$ 620,000	$ 630,000	$ 630,000	$ 658,250	$ 677,998

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Streetlighting	$ 620,000	$ 620,000	$ 630,000	$ 630,000	$ 658,250	$ 677,998
Total	$ 620,000	$ 620,000	$ 630,000	$ 630,000	$ 658,250	$ 677,998

Explain any changes from the 2025 CIP in the proposed funding for this project/program

No changes in CIP amounts

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Traffic Engineering
Project/Program: Street Light Installation

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

• For **programs**, detail the minor projects that will occur and provide location detail when necessary.

• For **projects,** detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2026	New Street Lighting, Walsh Rd	$ 50,000	Walsh Rd (Nakoosa-Sycamore)	3
2026	Reconstruct Am Fam Center Street Lighting	$ 70,000	Eastpark, E Terrace, American Family, American Pkwy, Biltmore, Buttonwood	17
2026	Upgrade SW Commuter Path Smart Lighting System	$ 60,000	SW Commuter Path (Beltline - Breese)	5, 10, 11, and 13
2027	Projects TBD			
2028	Projects TBD			
2029	Projects TBD			
2030	Projects TBD			

Additional Information

Facility Expenses

Does the proposal include facility expenses? | No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)? | No

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

Facilities or land maintenance?	Yes
Software or software licenses?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
Additional FTE positions for ongoing operations of this project/program?	No

Is this project/program required to meet the Percent for Arts ordinance? | No

Percent for Art requirements detailed in MGO Section 4.30

Please provide additional information in the following section.

Project Information

Agency: Traffic Engineering
Project/Program: Street Light Installation

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?	No

Explain how you developed the facilities cost estimate for the budget request.

Technology

Technology components may include:
- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, 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.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?	No
Does your project or program require purchasing implementation services or other one-time costs?	No

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

Description - please detail operating costs by major where available	Annual Costs
New Street Lighting, Walsh Rd - Monthly electrical services invoices which includes MG&E maintenance	850

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?	No

2026 Capital Improvement Plan
Program Budget Proposal

Identifying Information

Agency: Traffic Engineering

New or Existing Project: Existing

Proposal Name: Traffic Safety Infrastructure

Project Type: Program

Project Number: 10428

2026 Project Number: 45504

Project Description

This program is for traffic control devices , signs, traffic safety studies, and other items to respond to public safety concerns. 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.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	$ 78,750	$ 78,750	$ 78,750	$ 82,688	$ 86,822	
2026 CIP Total	$ 78,750	$ 78,750	$ 78,750	$ 82,688	$ 86,822	$ 89,427
Difference '26 vs. '25	$ -	$ -	$ -	$ -	$ -	$ 89,427

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - GF GO	$ 78,750	$ 78,750	$ 78,750	$ 82,688	$ 86,822	$ 89,427
Total	$ 78,750	$ 78,750	$ 78,750	$ 82,688	$ 86,822	$ 89,427

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Machinery and Equipment	$ 78,750	$ 78,750	$ 78,750	$ 82,688	$ 86,822	$ 89,427
Total	$ 78,750	$ 78,750	$ 78,750	$ 82,688	$ 86,822	$ 89,427

Explain any changes from the 2025 CIP in the proposed funding for this project/program

No change to CIP.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Traffic Engineering
Project/Program: Traffic Safety Infrastructure

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

• For **programs**, detail the minor projects that will occur and provide location detail when necessary.

• For **projects,** detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2026	unspecified traffic safety projects	$ 53,750	unknown	unknown
2026	retroreflective sign materials	$ 25,000	Citywide	unknown
2027	Projects TBD			
2028	Projects TBD			
2029	Projects TBD			
2030	Projects TBD			
2031	Projects TBD			

Additional Information

Facility Expenses

Does the proposal include facility expenses?	No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?	No

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

Facilities or land maintenance?	No
Software or software licenses?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
Additional FTE positions for ongoing operations of this project/program?	No

Is this project/program required to meet the Percent for Arts ordinance?	No

Percent for Art requirements detailed in MGO Section 4.30

End of Proposal Form.

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Traffic Engineering	New or Existing Project	Existing
Proposal Name	Traffic Signal Installation	Project Type	Program
Project Number	10427	2026 Project Number	45504

Project 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 2026 include modyfing the signal at Park and Badger and Reconstruct Traffic Signals, Rimrock Rd. TE was awarded two federally-funded grants though the Carbon Reduction Program (CRP) for Traffic Signal Controller and LED Traffic Signal projects. In 2024, TE was awarded two federally-funded grants though the Carbon Reduction Program (CRP) for Traffic Signal Controller and LED Traffic Signal projects. Traffic Engineering originally planned to distribute the grant award evenly across five (5) years, from 2024 – 2028. TE's 2025 CIP was amended to reallocate total project funding to 2025. This allows TE to spend down grant. There will be no additional funds in TE's CIP After 2025.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	$ 2,060,500	$ 2,065,500	$ 2,065,500	$ 845,000	$ 863,750	
2026 CIP Total	$ 835,000	$ 840,000	$ 840,000	$ 845,000	$ 863,750	$ 889,663
Difference '26 vs. '25	$ (1,225,500)	$ (1,225,500)	$ (1,225,500)	$ -	$ -	$ 889,663

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - GF GO	$ 365,000	$ 370,000	$ 370,000	$ 375,000	$ 393,750	$ 419,663
Federal Sources				$ -	$ -	
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**	**$ 840,000**	**$ 840,000**	**$ 845,000**	**$ 863,750**	**$ 889,663**

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Machinery and Equipment	$ 835,000	$ 840,000	$ 840,000	$ 845,000	$ 863,750	$ 889,663
Total	**$ 835,000**	**$ 840,000**	**$ 840,000**	**$ 845,000**	**$ 863,750**	**$ 889,663**

Explain any changes from the 2025 CIP in the proposed funding for this project/program

All CRP grant-related budget moved to 2025. Federal funding and GO match for CRP grants was removed from 2026-2028 CIP.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Traffic Engineering
Project/Program: Traffic Signal Installation

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

• For **programs**, detail the minor projects that will occur and provide location detail when necessary.

• For **projects,** detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2026	Modify Traffic Signal, Park & Badger	$ 65,000	Park & Badger	14
2026	Reconstruct Traffic Signals, Rimrock Rd (Moorland/Novation – Alliant)	$ 300,000	Rimrock Rd at Moorland/Novation, E Badger, E Rusk, and Alliant	14
2027	Projects TBD			
2028	Projects TBD			
2029	Projects TBD			
2030	Projects TBD			
2031	Projects TBD			

Additional Information

Facility Expenses

Does the proposal include facility expenses? — No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)? — No

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

Facilities or land maintenance?	Yes
Software or software licenses?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
Additional FTE positions for ongoing operations of this project/program?	No

Is this project/program required to meet the Percent for Arts ordinance? — No

Percent for Art requirements detailed in MGO Section 4.30

Please provide additional information in the following section.

Project Information

Agency: Traffic Engineering
Project/Program: Traffic Signal Installation

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

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

No

Explain how you developed the facilities cost estimate for the budget request.

Technology

Technology components may include:
- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, 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.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?	No
Does your project or program require purchasing implementation services or other one-time costs?	No

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

Description - please detail operating costs by major where available	Annual Costs
New Traffic Signal, Milwaukee & Sprecher - New operating expenses include annual preventive maintenance	9000

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?

No