

City of Madison 2018 Capital Improvement Plan
 Agency Request Summary

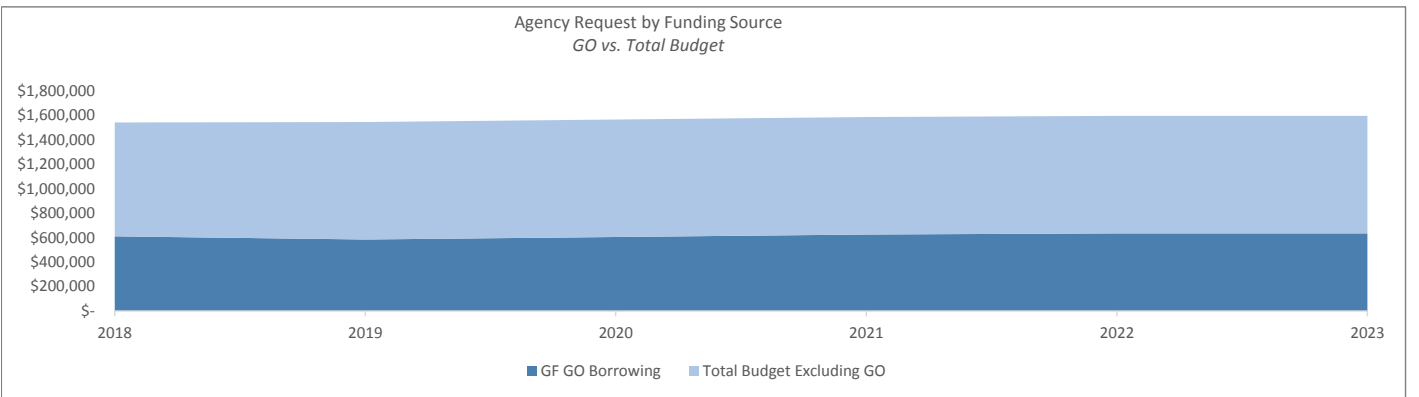
Agency : Traffic Engineering

Agency Request by Project (All Funds)

Project	2018	2019	2020	2021	2022	2023
Public Safety Radio System	50,000	50,000	50,000	50,000	50,000	50,000
Street Light Installation	495,000	505,000	520,000	535,000	540,000	540,000
Traffic Safety Infrastructure	50,000	50,000	50,000	50,000	50,000	50,000
Traffic Signal Installation	820,000	815,000	820,000	825,000	830,000	830,000
URD/UCD Install	126,000	126,000	126,000	126,000	126,000	126,000
Total	\$ 1,541,000	\$ 1,546,000	\$ 1,566,000	\$ 1,586,000	\$ 1,596,000	\$ 1,596,000

Agency Request by Funding Source

Project	2018	2019	2020	2021	2022	2023
GF GO Borrowing	610,000	585,000	605,000	625,000	635,000	635,000
State Sources	70,000	100,000	100,000	100,000	100,000	100,000
County Sources	45,000	45,000	45,000	45,000	45,000	45,000
Other Govt Pmt For Services	80,000	80,000	80,000	80,000	80,000	80,000
Special Assessment	326,000	326,000	326,000	326,000	326,000	326,000
Developer Capital Funding	410,000	410,000	410,000	410,000	410,000	410,000
Total	\$ 1,541,000	\$ 1,546,000	\$ 1,566,000	\$ 1,586,000	\$ 1,596,000	\$ 1,596,000





Department of Transportation

Traffic Engineering and Parking Divisions

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May 9, 2017

To: David Schmiedicke, Finance Department

From: David Dryer, City Traffic Engineer and Parking Manager

Subject: Division of Traffic Engineering 2018 Capital Budget

Traffic Engineering's 2018 capital budget reflects careful consideration of the City's fiscal situation in the face of growing infrastructure needs. The primary goal of our 2018 proposal is to upgrade our existing facilities that result where maintenance and repairs have become too costly to continue.

We have included requests for city funding to install new infrastructure in locations where public safety improvements are vital and where the city could leverage other funding sources: assessment districts; funding from private developers, funding from other municipalities for new signals and lighting.

The list below reflects how we believe that we can best meet this goal in accordance with the budget targets.

1. Public Safety Radio System
2. Traffic Signals Installation
3. Street Light Installation
4. URD/URC Install
5. Traffic Safety Infrastructure

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

Sincerely,

David Dryer
City Traffic Engineer and Parking Manager

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Munis

Proposal Description

This program provides funding for the purchase of digital emergency communication equipment.

Proposal Type

Section 2: Budget Information

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
GF GO Borrowing <input type="text" value="v"/>	50,000	50,000	50,000	50,000	50,000	50,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

 Insert Funding Source

Expense Category	2018	2019	2020	2021	2022	2023
Machinery and Equipment <input type="text" value="v"/>	50,000	50,000	50,000	50,000	50,000	50,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

 Insert Expense Category

Section 3: Proposal

Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2017

Minor Project Name	Estimated Cost	Minor Project Location
<input type="text"/>	<input type="text"/>	<input type="text"/>

 Insert Minor Project

Service Level

What are the end products (asset or infrastructure type) provided by this program?

End Product	Product Unit	# of Units Provided
Machinery and Equipment <input type="text" value="v"/>	Pieces of Machines/Equipment	1

 Insert End Product

On average, what is the standard useful life for assets maintained by this program?

Is the City currently on track for meeting this standard?

Yes No

Program Goals

What is the program's desired outcome for the customer?

How is the outcome currently being measured?

Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

Matching Funds

Have matching funds been secured for any projects within the program?

Yes No

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Munis

Proposal Description

This program provides funding to upgrade/replace 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.

Proposal Type

Section 2: Budget Information

Budget by Year

<i>Funding Source</i>	2018	2019	2020	2021	2022	2023
GF GO Borrowing <input type="checkbox"/>	130,000	140,000	155,000	170,000	175,000	175,000
Developer Capital Funding <input type="checkbox"/>	300,000	300,000	300,000	300,000	300,000	300,000
State Sources <input type="checkbox"/>	20,000	20,000	20,000	20,000	20,000	20,000
Other Govt Pmt For Services <input type="checkbox"/>	30,000	30,000	30,000	30,000	30,000	30,000
County Sources <input type="checkbox"/>	15,000	15,000	15,000	15,000	15,000	15,000
Total	\$495,000	\$505,000	\$520,000	\$535,000	\$540,000	\$540,000
<input type="checkbox"/> Insert Funding Source						
<i>Expense Category</i>	2018	2019	2020	2021	2022	2023
<input type="checkbox"/>	495,000	505,000	520,000	535,000	540,000	540,000
Total	\$495,000	\$505,000	\$520,000	\$535,000	\$540,000	\$540,000
<input type="checkbox"/> Insert Expense Category						

Section 3: Proposal

Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2017

<i>Minor Project Name</i>	<i>Estimated Cost</i>	<i>Minor Project Location</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert Minor Project

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>End Product</i>	<i>Product Unit</i>	<i># of Units Provided</i>
Streetlighting <input type="checkbox"/>	Number of Streetlights	130

Insert End Product

On average, what is the standard useful life for assets maintained by this program?

A streetlight lifespan is roughly 25 years with regular replacement of components and maintenance.

Is the City currently on track for meeting this standard?

Yes No

Program Goals

What is the program's desired outcome for the customer?

Improved street lighting provides for safer, more efficient streets for motorists, pedestrians and bicyclists.

How is the outcome currently being measured?

Alders, citizens, City committees, public safety groups and residents are regularly offering input to TE regarding the location and characteristic of streetlighting.

Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

Replacement of street light infrastructure can lower energy use, but these operating budget reductions are generally offset by higher utility rates and increased installations. The installation of miscellaneous new street lights will increase the operating budget for the operation (utility charges) and maintenance of the light.

Matching Funds

Have matching funds been secured for any projects within the program?

Yes No

Re-Edit

Have matching funds been secured for any projects within the program?

Yes No

Re-Edit

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Munis

Proposal Description

This program funds replacing and modernizing the City's traffic signal network.

Proposal Type

Section 2: Budget Information

Budget by Year

<i>Funding Source</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
County Sources <input type="text"/>	30,000	30,000	30,000	30,000	30,000	30,000
Developer Capital Funding <input type="text"/>	110,000	110,000	110,000	110,000	110,000	110,000
GF GO Borrowing <input type="text"/>	380,000	345,000	350,000	355,000	360,000	360,000
Other Govt Pmt For Services <input type="text"/>	50,000	50,000	50,000	50,000	50,000	50,000
Special Assessment <input type="text"/>	200,000	200,000	200,000	200,000	200,000	200,000
State Sources <input type="text"/>	50,000	80,000	80,000	80,000	80,000	80,000
Total	\$820,000	\$815,000	\$820,000	\$825,000	\$830,000	\$830,000
<input type="button" value="Insert Funding Source"/>						
<i>Expense Category</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Machinery and Equipment <input type="text"/>	820,000	815,000	820,000	825,000	830,000	830,000
Total	\$820,000	\$815,000	\$820,000	\$825,000	\$830,000	\$830,000
<input type="button" value="Insert Expense Category"/>						

Section 3: Proposal

Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2017

<i>Minor Project Name</i>	<i>Estimated Cost</i>	<i>Minor Project Location</i>
Acewood and Cottage Grove Rd. traffic signal	\$50,000	Acewood and Cottage Grove Rd
Atlas and Cottage Grove Rd. traffic signal	\$50,000	Atlas and Cottage Grove Rd.
Pedestrian Signal equipment upgrade	\$10,000	Citywide
Centracs Traffic Signal upgrade	\$50,000	Citywide
Connected Park St. Corridor	\$100,000	Park Street
University Ave adaptive signal (City Share-delayed from 20...	\$80,000	University Ave. corridor

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>End Product</i>	<i>Product Unit</i>	<i># of Units Provided</i>
Machinery and Equipment <input type="text"/>	Pieces of Machines/Equipment	6

On average, what is the standard useful life for assets maintained by this program?

Is the City currently on track for meeting this standard?

Yes No

Program Goals

What is the program's desired outcome for the customer?

The desired outcome of this program is to provide energy efficient dynamic traffic signals that are readily adaptable to provide for safe, efficient traffic flow for vehicles, bicycles, and pedestrians. The department maintains a list of prioritized list of intersections that have been determined meet national standards that warrant a new signal. This list is utilized in help to determine new signal locations.

How is the outcome currently being measured?

TE regularly studies and monitors traffic and crash data using industry standards and best practices to determine if changes in signal infrastructure or operations are necessary. Further, TE receives a great deal of feedback from alders, public safety officials, and the public.

Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

Some signal system modifications such as signal interconnect and left turn arrows will cause a slight increase in energy use; however, the increased computerization of signal control and communication capability to intersection controllers from office and maintenance shop sites reduces the maintenance time necessary and associated costs. The equipment purchases will allow our labor force to operate more efficiently and result in less reliance on outside contractors. Replacing incandescent lamps with LED signals reduces energy use by 80% to 90%, with lamp life increasing from 1 year to 58 years.

Matching Funds

Have matching funds been secured for any projects within the program?

Yes No

Re-Edit

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Munis

Proposal Description

This program funds the installation of street lighting in Underground Residential Distracts (URD) and Underground Commercial Distracts (UCD), which are newly developed and reconstructed areas where electrical power lines are underground. Costs are assessed directly to the property owners and recouped through special assessments. This program is fully funded by Special Assessments.

Proposal Type

Section 2: Budget Information

Budget by Year

<i>Funding Source</i>	2018	2019	2020	2021	2022	2023
Special Assessment <input type="text" value="Special Assessment"/>	126,000	126,000	126,000	126,000	126,000	126,000
Total	\$126,000	\$126,000	\$126,000	\$126,000	\$126,000	\$126,000
<input type="checkbox"/> Insert Funding Source						
<i>Expense Category</i>	2018	2019	2020	2021	2022	2023
Streetlighting <input type="text" value="Streetlighting"/>	126,000	126,000	126,000	126,000	126,000	126,000
Total	\$126,000	\$126,000	\$126,000	\$126,000	\$126,000	\$126,000
<input type="checkbox"/> Insert Expense Category						

Section 3: Proposal

Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2017

<i>Minor Project Name</i>	<i>Estimated Cost</i>	<i>Minor Project Location</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

 Insert Minor Project

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>End Product</i>	<i>Product Unit</i>	<i># of Units Provided</i>
Streetlighting <input type="text" value="Streetlighting"/>	Number of Streetlights	42

 Insert End Product

On average, what is the standard useful life for assets maintained by this program?

Is the City currently on track for meeting this standard?

Yes No

Program Goals

What is the program's desired outcome for the customer?

How is the outcome currently being measured?

Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

Matching Funds

Have matching funds been secured for any projects within the program?

Yes No

Re-Edit