

Traffic Engineering
2024 Capital Budget Request Summary

Request by Proposal

Project/Program Name	2024	2025	2026	2027	2028	2029
2024 Pedestrian Bicycle Counters	185,000	-	-	-	-	-
Camera Lifecycle Management	55,000	-	-	-	-	-
Citywide LED Conversion	892,500	157,500	-	-	-	-
Field Equipment Replacement	52,500	26,250	-	-	-	-
John Nolen Drive Lighting	1,845,000	-	-	-	-	-
Public Safety Radio System	157,500	157,500	157,500	157,500	157,500	1,200,000
Safe Streets Madison	1,905,000	1,864,000	1,882,000	1,903,000	1,903,000	1,983,150
Street Light Installation	615,000	615,000	620,000	620,000	630,000	630,000
Town of Madison Annexation - Signing and Pavement Markings	60,000	50,000	-	-	-	-
Town of Madison Annexation - Street Lighting	20,000	-	-	-	-	-
Traffic Safety Infrastructure	78,750	78,750	78,750	78,750	78,750	82,688
Traffic Signal Installation	830,000	835,000	835,000	840,000	840,000	845,000
Total	\$ 6,696,250	\$ 3,784,000	\$ 3,573,250	\$ 3,599,250	\$ 3,609,250	\$ 4,740,838

Request by Funding Source - GO Borrowing vs. Other

2024 Request

Funding Source	2024	2025	2026	2027	2028	2029	Total ('24 to '28)
GO Borrowing	5,786,250	2,874,000	2,663,250	2,689,250	2,699,250	3,830,838	16,712,000
Other	910,000	910,000	910,000	910,000	910,000	910,000	4,550,000
Total	\$ 6,696,250	\$ 3,784,000	\$ 3,573,250	\$ 3,599,250	\$ 3,609,250	\$ 4,740,838	\$ 21,262,000

Prior Year CIP

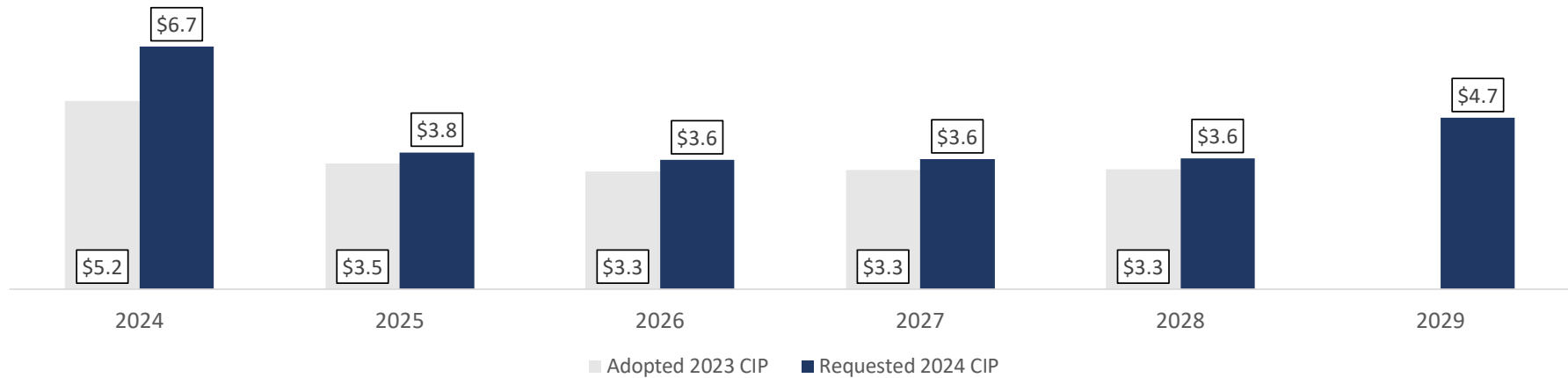
Funding Source	2024	2025	2026	2027	2028	Total ('24 to '28)
GO Borrowing	4,210,000	2,509,000	2,352,000	2,383,000	2,398,000	13,852,000
Other	990,000	960,000	910,000	915,000	915,000	4,690,000
Total	\$ 5,200,000	\$ 3,469,000	\$ 3,262,000	\$ 3,298,000	\$ 3,313,000	\$ 18,542,000

Request vs. Prior Year CIP - % Change

Funding Source	2024	2025	2026	2027	2028
GO Borrowing	37.4%	14.5%	13.2%	12.9%	12.6%
Other	-8.1%	-5.2%	0.0%	-0.5%	-0.5%
Total	28.8%	9.1%	9.5%	9.1%	8.9%

Total ('24 to '28)
20.6%
-3.0%
14.7%

2024 Capital Improvement Plan
2023 Adopted vs. 2024 Request (Millions)



Major Changes

2024 Pedestrian Bicycle Counters

- New project. Request includes \$185,000 in GF GO borrowing in 2024.

Camera Lifecycle Management

- \$55,000 of GF GO borrowing is requested in 2024 for Traffic Engineering's portion of the Camera Lifecycle Management program shown in Information Technology's capital budget.

Citywide LED Conversion

- Project budget increased by \$50,000 in GF GO borrowing from 2024 - 2025. This reflects a 5% increase and is within budget guidance.

Field Equipment Replacement

- Program budget increased by \$3,750 in GF GO borrowing from 2024 - 2025. This reflects a 5% increase and is within budget guidance.

John Nolan Drive Lighting

- Project budget increased by \$845,000 in GF GO borrowing in 2024 to accommodate increased scope and updated construction costs.

Public Safety Radio System

- Program budget increased by \$37,500 in GF GO borrowing from 2024 - 2028.
- \$1.2 million of GF GO borrowing added in 2029 for anticipated system improvements.

Safe Streets Madison

- Program budget increased \$1.6 million in GF GO borrowing from 2024 - 2028 to fund additional Vision Zero Action Plan strategies, engagement, and analysis.

Street Light Installation

- No major changes compared to 2023 Adopted CIP.

Town of Madison Annexation - Signing and Pavement Markings

- Funding source changed from TIF Increment to GF GO borrowing.

Town of Madison Annexation - Street Lighting

- Funding source changed from TIF Increment to GF GO borrowing.

Traffic Safety Infrastructure

- Program budget increased by \$18,750 in GF GO borrowing from 2024 - 2028. This reflects a 5% increase and is within budget guidance.

Traffic Signal Installation

- No major changes compared to 2023 Adopted CIP.



Traffic Engineering Division

Yang Tao, PhD, PE, City Traffic Engineer

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Date: April 21, 2023

To: Mayor Satya Rhodes-Conway

David Schmiedicke, Finance Director

From: Yang Tao, City Traffic Engineer

Subject: Traffic Engineering Division 2024 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 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 from 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 2023 CIP (with allowed 5% inflation adjustments), except that the following projects require more funding.

Safe Streets Madison

\$150,000 annual funding is requested for implementation of items in the Vision Zero Action Plan related to Safe People and Safety Data strategies. This includes specific funding for increasing engagement, building a traffic safety culture, communications and better use of data to help eliminate crashes and equitably direct funding and

resources. Additional one-time capital funding of \$100,000 is also requested in 2024 (with ongoing operating cost for license fees afterwards) to build a Crash Reduction through Analysis of Safety Hazards system to provide valuable safety data and information for better evaluation of the long list of resident requests for the program.

John Nolen Drive Lighting

The initial scope of the project was to replace lighting in the Monona Terrace tunnel on John Nolen Drive and to study the existing components of Fire, Life and Safety (FLS). After completing the preliminary design study, it was determined that the highest priority Fire-Life-Safety tunnel components need to be repaired and replaced. The updated scope of this project includes upgrading the entire tunnel lighting system, rehabilitating the existing highest priority Fire-Life-Safety tunnel components, and associated design and construction costs. This project is requesting \$1,845,000 in 2024 for these improvement with updated construction cost, which is \$845,000 more than the 2023 CIP amount.

Public Safety Radio System

This program is for digital radio communication system and equipment to serve over 5,000 users across multiple public safety, public works and transportation agencies. In 2029, \$1.2 million is budgeted for potentials costs with system improvements associated with the new cycle of entering into a new contract with the system vendor starting 2027 and as identified with a multi-year strategic planning process.

In addition, we have included in our 2024 request for funding of the following new project:

2024 Pedestrian Bicycle Counters

Bicycle and pedestrian count equipment are installed on sidewalks, roadways, and shared use paths across the City. The data is used as a planning tool to measure existing patterns and model future trends at the site, corridor and citywide. This data can be used to evaluate facility usage over time, inform project prioritization, provide quantifiable evidence to support investment decisions and improve transportation planning. Counters in business districts also help inform both projects and programming. Counters currently installed in areas such as State St and Southwest Bike Path are at the end of their life cycle and need to be replaced/upgraded to continue to provide quality data. This project would provide \$185,000 in new funding to purchase and install these counters.

PRIORITIZED LIST OF CAPITAL REQUESTS

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

1. Safe Streets Madison
2. Traffic Safety Infrastructure
3. Public Safety Radio System
4. Traffic Signals Installation
5. Street Light Installation
6. John Nolen Drive Lighting
7. Citywide LED Lighting Conversion

8. Field Equipment Replacement
9. 2024 Pedestrian Bicycle Counters
10. Camera Lifecycle Management
11. Town of Madison: Pavement Markings
12. Town of Madison: Lighting

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

- **Safe Streets Madison Program:** Funding is scalable. However, if funding is reduced, the number of safety improvement projects targeting reducing the quantity and severity of crashes would have to be reduced proportionally.
- **Pedestrian Bicycle Counter Project:** Funding is scalable and could be funded at reduced level resulting in fewer locations receiving replacement or new counters. A reduction will impact data availability.
- **Town of Madison Annexation- Signing and Pavement Markings:** The three-year plan to upgrade Town streets signing and marking could be extended to four or five years or the improvements could be included with larger public works projects as they happen. As a result, this will delay our ability to bring the Town streets traffic control to standards.

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

Sincerely,

A handwritten signature in cursive script that reads "Yang Tao".

Yang Tao, PhD, PE
City Traffic Engineer

2024 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Traffic Engineering"/>	New or Existing Project	<input type="text" value="New"/>
Proposal Name	<input type="text" value="2024 Pedestrian Bicycle Counters"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="14700"/>		

Previous Description

New or Updated Description

Bicycle and pedestrian count equipment are installed on sidewalks, roadways, and shared use paths across the City. The data is used as a planning tool to measure existing patterns and model future trends at the site, corridor and citywide. This data can be used to evaluate facility usage over time, inform project prioritization, provide quantifiable evidence to support investment decisions and improve transportation planning. Counters in business districts help inform both projects and programming. Counters currently installed in areas such as State St and Southwest Bike Path are at the end of their life cycle and need to be replaced/upgraded to continue to provide quality data.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Land Use and Transportation"/>
Strategy	<input type="text" value="Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation."/>

Describe how this project/program advances the Citywide Element

These counters would provide the data that is essential for transportation analysis that ultimately result in a more efficient and safe transportation system. The Counters also support Economy and Opportunity as data can be used to see changes in pedestrian activity along State Street.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

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

Pedestrian/Bicycle traffic data are part of the data needs for Vision Zero as well as Complete Green Streets. This data can also inform work with Metro Forward and provide additional data for Climate Forward on walk/bike use.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

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

Yes

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

The goal of this project is to provide data that can be used to evaluate facility usage over time, inform project prioritization, provide quantifiable evidence to support equitable investment decisions and improve transportation planning. This help us shift decision making from a compliant based model to a data based model, which increase equity as people in underserved communities are known to have less access to the government.

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

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

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

Yes

If yes, describe how

This equipment will help provide the data needed to build a more efficient transportation network to build facilities needed to reduce vehicle trips and the related vehicle emissions. In addition, this project would help the City efficiently adjust/create facilities to provide a safer transportation network, a critical part of increasing trips by walking and biking.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 185,000					
Total	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Machinery and Equipment	\$ 185,000					
Total	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2023 CIP in the proposed funding for this project/program

This is a new 2024 project and would provide funding for the purchase of Bicycle and pedestrian count equipment.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes 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 Schedule and Location

Complete the schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Description	Cost	Location	Alder District
2024	purchase and installation of counters	\$ 185,000	Citywide	

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions 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
This project would upgrade current ped/bike counting hardware and is anticipated to result in reduced maintenance.	

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency New or Existing Project

Proposal Name Project Type

Project Number

2024 Project Number

Previous Description

New request. No current description

New or Updated Description

This project is already included as part IT's 2024 Capital Budget request and this request just just specifies TE's portion of this project. This request is for funding for camera repair/ replacement of cameras owned by Traffic Engineering. These cameras are used to monitor traffic conditions, especially in responding to special events and crashes, and to view and analyze areas of traffic congestion to dynamically adapt traffic signals to improve traffic flow, achieve more efficient network operation, and to improve traffic safety.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element

Strategy

Describe how this project/program advances the Citywide Element

Traffic cameras help staff to adapt traffic control devices on short and long term bases. An engineer may temporarily alter traffic signal operation due to an accident or emergency situation to improve traffic flow or use camera to look at location where congestion or crash levels are high in order to find a long term permanent changes to traffic control devices.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

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

Effective traffic management and incident response helps improve traffic safety and contributes to Vision Zero. More effective network operation at a controlled speed also reduces emission, an is consistent with Climate Forward. More effective flow for transit vehicles also supports Metro Forward.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

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

Yes

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

TE staff replace and repair traffic cameras as staff become aware of issues or as part of life cycle management practice.

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

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

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

Yes

If yes, describe how

More effective network operation at a controlled speed reduces emission.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 55,000					
Total	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Machinery and Equipment	\$ 55,000					
Total	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2023 CIP in the proposed funding for this project/program

This project provides a discrete and stable funding source for this crucial tool. These cameras are used to view and analyze areas of traffic congestion that may be used to dynamically adapt traffic signals to improve traffic flow or analyze areas of routine congestion to better adapt city facilities for more efficient network operation.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes 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 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	Project Name	Cost	Location	Alder District
2024	CAMERA REPLACEMENT	\$ 55,000	Citywide	

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	Yes
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	Yes
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions 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
this project would replace older cameras and could reduce certain maintenance costs	

2024 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Traffic Engineering"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Citywide LED Conversion"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="13065"/>		

Previous Description

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

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. The cost saving due to reduction in electrical usage were off-set by increased rates for fixed cost and other miscellaneous charges.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Increase the use and accessibility of energy efficiency upgrades and renewable energy."/>

Describe how this project/program advances the Citywide Element

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

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="Yes"/>
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If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

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

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

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

Yes

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

LED lighting fixtures have a life-cycle replacement period that is approximately 3 to 4 times greater than HPS fixtures. This improves lighting system reliability for all transportation users and reduce burden on residents in low income communities to report light outages.

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

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

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

Yes

If yes, describe how

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

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 892,500	\$ 157,500				
Total	\$ 892,500	\$ 157,500	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Streetlighting	\$ 892,500	\$ 157,500				
Total	\$ 892,500	\$ 157,500	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2023 CIP in the proposed funding for this project/program

No change from CIP

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes 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 Schedule and Location

Complete the schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Description	Cost	Location	Alder District
2024	City-wide LED streetlighting	\$ 892,500	Citywide	

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	No

Estimate the project/program annual operating costs

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

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Traffic Engineering"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Field Equipment Replacement"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="13779"/>		
2024 Project Number	<input type="text" value="14657"/>		

Previous 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 2024 and 2025 will support pavement marking removal equipment and the replacement of a large format digital printer.

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 2024 and 2025 will be used to fund cable locators and magnetic detectors to support the the City's under ground facility marking programs.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
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Strategy	<input type="text" value="Does not meet a strategy."/>
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Describe how this project/program advances the Citywide Element

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

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="No"/>
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If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

<input type="text"/>

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

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

Yes

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

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

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

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

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

No

If yes, describe how

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 52,500	\$ 26,250				
Total	\$ 52,500	\$ 26,250	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Machinery and Equipment	\$ 52,500	\$ 26,250				
Total	\$ 52,500	\$ 26,250	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2023 CIP in the proposed funding for this project/program

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes 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 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	Project Name	Cost	Location	Alder District
2024	cable Locator	\$ 30,000	Citywide	
2024	magnetic detector	\$ 22,500	Citywide	
2025	cable Locator	\$ 20,000	Citywide	
2025	magnetic detector	\$ 6,250	Citywide	

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions 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

2024 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Traffic Engineering"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="John Nolen Drive Lighting"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="12730"/>		

Previous Description

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

New or Updated Description

This project funds replacing the current tunnel lighting on John Nolen Drive under Monona Terrace. The goal of the project is to improve safety along the existing roadway by replacing the existing lighting that has been damaged by snow and stormwater runoff. The scope of this project includes upgrading the entire tunnel lighting system, rehabilitating the existing highest priority Fire-Life-Safety tunnel components, design and installation costs. Changes from the 2023 CIP proposed funding for this project can be found in Budget Information.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Land Use and Transportation"/>
Strategy	<input type="text" value="Implement new technologies to more efficiently use existing transportation infrastructure."/>

Describe how this project/program advances the Citywide Element

This project funds replacing the current tunnel lighting on John Nolen Drive under Monona Terrace. The goal of the project is to improve safety along the roadway by replacing the existing lighting that has been damaged by snow and stormwater runoff. The scope of this project includes upgrading the entire tunnel lighting system, rehabilitating the existing highest priority Fire-Life-Safety tunnel components, design and installation costs.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="Yes"/>
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If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

For transportation safety considerations, tunnel lighting is viewed as a requirement and is intended to benefit all users.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

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

Yes

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

Funding to study this project was included in the capital budget to replace existing deteriorated equipment at the Monona Terrace Tunnel. The improved lighting will provide increased safety for motorists, bicyclists, and pedestrians.

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

Yes

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Street lighting is a fundamental component of our transportation infrastructure and regular topic of discussion within NRT's and through project coordination. Other groups include Monona Terrace staff, as well as the state DOA & DOT. Key groups have been involved through the design process. Other groups are involved via related public informational meetings.

Climate Resilience and Sustainability

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

Yes

If yes, describe how

The improved tunnel lighting will provide energy efficient lighting which will improve visibility public safety for motorists, bicyclists and pedestrians.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 1,845,000					
Total	\$ 1,845,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Building	\$ 1,845,000					
Total	\$ 1,845,000	\$ -	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2023 CIP in the proposed funding for this project/program

The initial scope of the project was to replace lighting in the Monona Terrace tunnel on John Nolen Drive and to study the existing components of Fire, Life and Safety (FLS). After completing the preliminary design study, it was determined that the highest priority Fire-Life-Safety tunnel components need to be repaired and replaced. The updated scope of this project includes upgrading the entire tunnel lighting system, rehabilitating the existing highest priority Fire-Life-Safety tunnel components, and associated design and construction costs. This project is requesting \$1,845,000 in 2024 for these improvement with updated construction cost, which is \$845,000 more than the 2023 CIP amount.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes 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 Schedule and Location

Complete the schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Description	Cost	Location	Alder District
2024	Tunnel lighting and highest priority FLS repairs/replacements	\$ 1,845,000	Monona Terrace Tunnel	4

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions 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

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Traffic Engineering"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Public Safety Radio System"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="10420"/>		
2024 Project Number	<input type="text" value="45401"/>		

Previous Description

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

New or Updated Description

This program is for digital radio communication system and equipment to serve over 5,000 users across multiple public safety, public works and transportation agencies. The program's goal is to provide reliable 24x7 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. The annual \$100,000 of funding from 2023 to 2028 is for equipment costs to keep system updated as part of contracts with the system vendor. The remaining annual \$57,500 is for replacement of safety monitors or other essential emergency radio equipment or repairs. In 2029, \$1.2 million is budgeted for potentials costs with system improvements associated with the new cycle of entering into a new contract with the system vendor starting 2027 and as identified with a multi-year strategic planning process.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Health and Safety"/>
Strategy	<input type="text" value="Does not meet a strategy."/>

Describe how this project/program advances the Citywide Element

This program helps to provide effective and efficient communication allow city staff to provide improved health and safety for city residents.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="Yes"/>
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If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The radio communication system provide critical communication for first responders in improving public safety, which is a component of Vision Zero.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

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

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

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

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

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

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

No

If yes, describe how

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 157,500	\$ 157,500	\$ 157,500	\$ 157,500	\$ 157,500	\$ 1,200,000
Total	\$ 157,500	\$ 157,500	\$ 157,500	\$ 157,500	\$ 157,500	\$ 1,200,000

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Machinery and Equipment	\$ 157,500	\$ 157,500	\$ 157,500	\$ 157,500	\$ 157,500	\$ 1,200,000
Total	\$ 157,500	\$ 157,500	\$ 157,500	\$ 157,500	\$ 157,500	\$ 1,200,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

In 2029, \$1.2 million is budgeted for potentials costs with system improvements associated with the new cycle of entering into a new contract with the system vendor starting 2027 and as identified with a multi-year strategic planning process. The other costs are increased for inflation by 5%.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes 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 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	Project Name	Cost	Location	Alder District
2024	Emergency Radio Equipment	\$ 157,500	Citywide	
2029	Anticipated System Improvements	\$ 1,200,000	Citywide	

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions 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

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Traffic Engineering"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Safe Streets Madison"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="13778"/>		
2024 Project Number	<input type="text" value="14658"/>		

Previous Description

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

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. \$150,000 is used to fund Vision Zero Action Plan strategies related to Safe People and Safety Data. This includes funding related to engagement, building a traffic safety culture, communications, and better use of data to eliminate crashes and equitably direct funding and resources. It also includes \$100,000 in 2024 to build a Crash Reduction through Analysis of Safety Hazards system to provide valuable safety data and information for better evaluation of the long list of resident requests for the program.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element

Strategy

Describe how this project/program advances the Citywide Element

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

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

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

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

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

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

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

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

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

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

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

Yes

If yes, describe how

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

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 1,905,000	\$ 1,864,000	\$ 1,882,000	\$ 1,903,000	\$ 1,903,000	\$ 1,983,150
Total	\$ 1,905,000	\$ 1,864,000	\$ 1,882,000	\$ 1,903,000	\$ 1,903,000	\$ 1,983,150

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Street	\$ 1,655,000	\$ 1,714,000	\$ 1,732,000	\$ 1,753,000	\$ 1,753,000	\$ 1,833,150
Other	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Total	\$ 1,905,000	\$ 1,864,000	\$ 1,882,000	\$ 1,903,000	\$ 1,903,000	\$ 1,983,150

Explain any changes from the 2023 CIP in the proposed funding for this project/program

\$150,000 annual funding is requested for implementation of items in the Vision Zero Action Plan related to Safe People and Safety Data strategies. This includes specific funding for increasing engagement, building a traffic safety culture, communications and better use of data to help eliminate crashes and equitably direct funding and resources. Additional one-time capital funding of \$100,000 is also requested in 2024 (with ongoing operating cost for license fees afterwards) to build a Crash Reduction through Analysis of Safety Hazards system to provide valuable safety data and information for better evaluation of the long list of resident requests for the program.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes 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 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	Project Name	Cost	Location	Alder District
2024	2024 Vision Zero Projects	\$ 1,655,000	Citywide	
2024	2024 Vision Zero Action Plan strategies	\$ 150,000	Citywide	
2024	Build a Crash Reduction through Analysis of Safety Hazards system	\$ 100,000		

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	Yes
A new website or changes to an existing website?	Yes

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	Yes
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	Yes
How many additional FTE positions 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.	

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Traffic Engineering"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Street Light Installation"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="10418"/>		
2024 Project Number	<input type="text"/>		

Previous Description

This program is for improvements to outdated street lighting systems, including computer support; replacement or painting/refurbishing of older poles, fixtures, cable and other major street light equipment; and installation of new street lights. The program's goal is to provide adequate lighting on streets for motorists, pedestrians, and bicyclists. Projects planned in 2023 include replacement of poles on State Street and Bassett Street.

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 2024 include adding lighting to existing paths, and replacement of standard signal poles and on State Street.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Health and Safety"/>
Strategy	<input type="text" value="Create neighborhood friendly infrastructure in street design and improve traditional transportation systems."/>

Describe how this project/program advances the Citywide Element

This service manages all street lights within the City of Madison. Specific activities include: repairing and maintaining light poles, bases and luminaries, and repairing all damage resulting from crashes. This includes design of new lighting installations and evaluating the need for changes in the existing systems and lighting units for specific neighborhood needs. The goal of this service is to maintain and repair street lighting and bike path lighting infrastructure.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="Yes"/>
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If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

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

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

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

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

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

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

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

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

Yes

If yes, describe how

Increasingly, street light fixtures utilized LED technology which has a 3 to 4 times longer life-cycle replacement and uses approximately half the energy that is consumed by older, HPS fixtures.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 175,000	\$ 175,000	\$ 180,000	\$ 180,000	\$ 190,000	\$ 190,000
County Sources	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Developer Capital Funding	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Other Govt Pmt For Services	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Special Assessment	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
State Sources	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total	\$ 615,000	\$ 615,000	\$ 620,000	\$ 620,000	\$ 630,000	\$ 630,000

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Streetlighting	\$ 615,000	\$ 615,000	\$ 620,000	\$ 620,000	\$ 630,000	\$ 630,000
Total	\$ 615,000	\$ 615,000	\$ 620,000	\$ 620,000	\$ 630,000	\$ 630,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

No changes from CIP

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes 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 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	Project Name	Cost	Location	Alder District
2024	Lighting for Existing Paths	\$ 100,000	Eastmorland Park Path	15
2024	Replacing Older Poles	\$ 50,000	Citywide	
2024	Replacing Older State Street Poles	\$ 25,000	State Street	4

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions 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
TE is installing/replacing old lights with energy efficient LED but number of lights and rate are increasing	\$ 30,000

2024 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Traffic Engineering"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Town of Madison Annexation - Signing and Pavement Markings"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="14162"/>		

Previous Description

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

New or Updated Description

No change

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Health and Safety"/>
Strategy	<input type="text" value="Provide safe and secure public spaces."/>

Describe how this project/program advances the Citywide Element

The Signing and Marking in the newly annexed portion of the Town of Madison will need to be upgraded to meet the Manual on Uniform Traffic Control Devices (MUTCD) standards and/or City of Madison safety standards and expectations.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="Yes"/>
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If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

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

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

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

Yes

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

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

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

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

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

No

If yes, describe how

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 60,000	\$ 50,000				
Total	\$ 60,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Street	\$ 60,000	\$ 50,000				
Total	\$ 60,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2023 CIP in the proposed funding for this project/program

No Change

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes 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 Schedule and Location

Complete the schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Description	Cost	Location	Alder District
2024	Phase 2: sign and mark install	\$ 60,000	former Town of Madison	13 & 14
2025	Phase 2: sign and mark install	\$ 20,000	former Town of Madison	13 & 14

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions 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
Signs and pavement marking will require future maintenance	

2024 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Traffic Engineering"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Town of Madison Annexation - Street Lighting"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="14163"/>		

Previous Description

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

New or Updated Description

No Change

Alignment with Strategic Plans and Citywide Priorities

Citywide Element

Strategy

Describe how this project/program advances the Citywide Element

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

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

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

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

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

Yes

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

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

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

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

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

Yes

If yes, describe how

New lighting installation will use energy efficient LED technology.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 20,000					
Total	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Streetlighting	\$ 20,000					
Total	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2023 CIP in the proposed funding for this project/program

no change

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes 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 Schedule and Location

Complete the schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Description	Cost	Location	Alder District
2024	install remaining streetlight in Town	\$ 20,000	former Town of Madison	13 & 14

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions 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
Energy efficient LED lighting requires less maintenance costs	

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Traffic Engineering"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Traffic Safety Infrastructure"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="10428"/>		
2024 Project Number	<input type="text" value="45602"/>		

Previous 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. Funding is increased starting in 2024 to augment 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.

New or Updated Description

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Health and Safety"/>
Strategy	<input type="text" value="Provide safe and secure public spaces."/>

Describe how this project/program advances the Citywide Element

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

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

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

This program provides needed starting funds to leverage certain federal safety grants as well as emergency funds for unexpected safety situations to address traffic safety concerns in the City and to advance the Vision Zero Initiative. The sign retroreflectivity project also improves sign visibility and promotes traffic safety.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

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

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

This funding is used to address safety issues that may emerge through out the year. These issues my be brought to TE's attention by neighborhood resource teams, Alders, neighborhood association or other groups. The goal of the program is to better protect residents from traffic related issues. Various data sources and traffic analyses are considered to determine which safety projects should be funded. The projects that provide the greatest safety improvement within available funding are funded.

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

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

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

Yes

If yes, describe how

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

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 78,750	\$ 78,750	\$ 78,750	\$ 78,750	\$ 78,750	\$ 82,688
Total	\$ 78,750	\$ 78,750	\$ 78,750	\$ 78,750	\$ 78,750	\$ 82,688

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Machinery and Equipment	\$ 78,750	\$ 78,750	\$ 78,750	\$ 78,750	\$ 78,750	\$ 82,688
Total	\$ 78,750	\$ 78,750	\$ 78,750	\$ 78,750	\$ 78,750	\$ 82,688

Explain any changes from the 2023 CIP in the proposed funding for this project/program

No Changes to CIP

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes 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 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	Project Name	Cost	Location	Alder District
2024	Safety Projects TBD	\$ 78,750	Citywide	

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions 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
The addition traffic safety infrastructure could potentially add operating budget expense but not detail are known at this time.	

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Traffic Engineering"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Traffic Signal Installation"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="10427"/>		
2024 Project Number	<input type="text" value="45502"/>		

Previous 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 2023 include the installation of new traffic signals at the intersection of Northport Drive and School Road.

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 2024 include replacement and upgrade of the traffic signals at the intersection of Atwood Ave & Hudson St.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Land Use and Transportation"/>
Strategy	<input type="text" value="Implement new technologies to more efficiently use existing transportation infrastructure."/>

Describe how this project/program advances the Citywide Element

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

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="Yes"/>
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If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

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

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

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

Yes

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

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

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

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

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

Yes

If yes, describe how

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

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 360,000	\$ 365,000	\$ 365,000	\$ 370,000	\$ 370,000	\$ 375,000
County Sources	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Developer Capital Funding	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
Federal Sources						
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	\$ 830,000	\$ 835,000	\$ 835,000	\$ 840,000	\$ 840,000	\$ 845,000

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Machinery and Equipment	\$ 830,000	\$ 835,000	\$ 835,000	\$ 840,000	\$ 840,000	\$ 845,000
Total	\$ 830,000	\$ 835,000	\$ 835,000	\$ 840,000	\$ 840,000	\$ 845,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

No changes from CIP

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes 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 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	Project Name	Cost	Location	Alder District
2024	Atwood Ave & Hudson St Traffic Signal Replacement/Upgrade	\$ 250,000	Atwood Ave & Hudson St	15
2024	Traffic Signal Controller Cabinet Upgrades	\$ 110,000	5 Existing Locations Citywide	

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions 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