

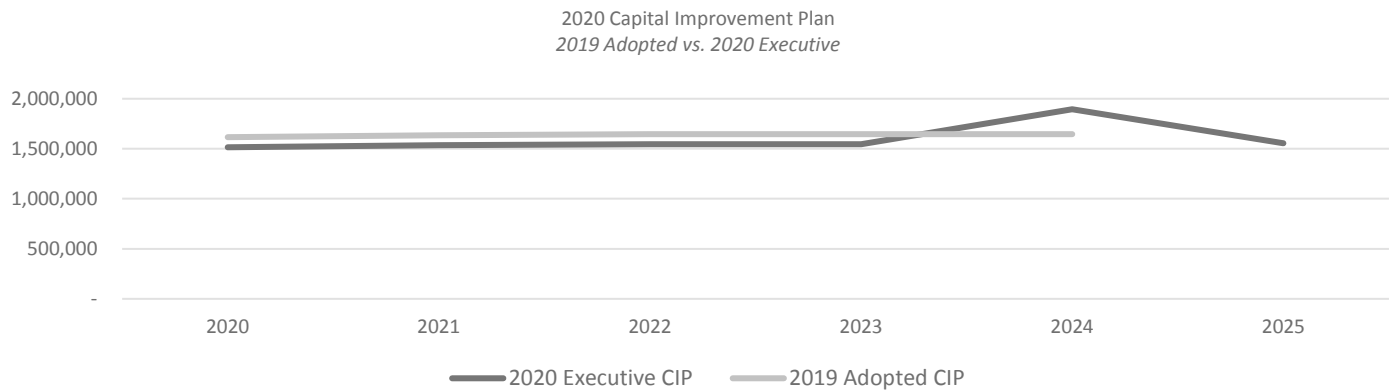
Traffic Engineering

Capital Improvement Plan

Project Summary

	2020	2021	2022	2023	2024	2025
Blackhawk Water Tower Relocation	-	-	-	-	350,000	-
Public Safety Radio System	50,000	50,000	50,000	50,000	50,000	50,000
Street Light Installation	595,000	610,000	615,000	615,000	615,000	620,000
Traffic Safety Infrastructure	50,000	50,000	50,000	50,000	50,000	50,000
Traffic Signal Installation	820,000	825,000	830,000	830,000	830,000	835,000
Total	\$ 1,515,000	\$ 1,535,000	\$ 1,545,000	\$ 1,545,000	\$ 1,895,000	\$ 1,555,000

Changes from 2019 CIP



Programs Removed

- URD/UCD Install: Program removed from the CIP (\$0.69m)

Projects Added

- Blackhawk Water Tower Relocation: Project construction added to 2024 (\$0.35m)

Program Adjustments

- Street Light Installation: Funding increased over CIP (\$0.4m)
- Traffic Safety Infrastructure: Funding decreased over CIP (\$0.2m)

Traffic Engineering

Budget Overview

2020 CIP by Expenditure Type

	2020	2021	2022	2023	2024	2025
Land Improvements	50,000	50,000	50,000	50,000	50,000	50,000
Machinery and Equipment	870,000	875,000	880,000	880,000	880,000	885,000
Other	-	-	-	-	350,000	-
Streetlighting	595,000	610,000	615,000	615,000	615,000	620,000
Total	\$ 1,515,000	\$ 1,535,000	\$ 1,545,000	\$ 1,545,000	\$ 1,895,000	\$ 1,555,000

2020 CIP by Funding Source

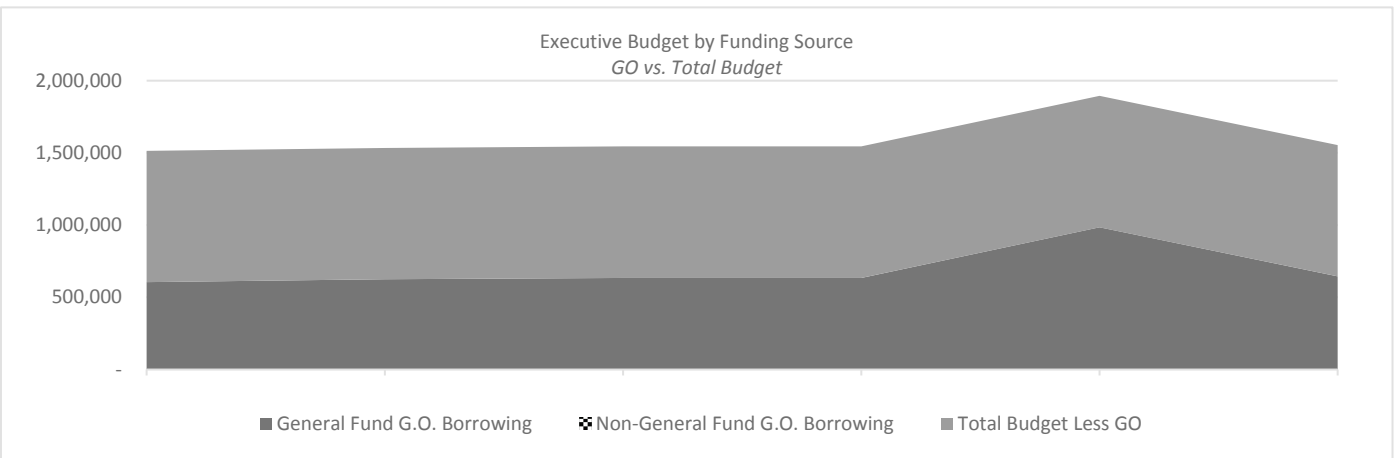
	2020	2021	2022	2023	2024	2025
GF GO Borrowing	605,000	625,000	635,000	635,000	985,000	645,000
County Sources	45,000	45,000	45,000	45,000	45,000	45,000
Developer Capital Funding	410,000	410,000	410,000	410,000	410,000	410,000
Other Govt Pmt For Services	80,000	80,000	80,000	80,000	80,000	80,000
Special Assessment	275,000	275,000	275,000	275,000	275,000	275,000
State Sources	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$ 1,515,000	\$ 1,535,000	\$ 1,545,000	\$ 1,545,000	\$ 1,895,000	\$ 1,555,000

Borrowing Summary

	2020	2021	2022	2023	2024	2025
Borrowing Schedule						
General Fund G.O. Borrowing	605,000	625,000	635,000	635,000	985,000	645,000
Non-General Fund G.O. Borrowing	-	-	-	-	-	-
Total	\$ 605,000	\$ 625,000	\$ 635,000	\$ 635,000	\$ 985,000	\$ 645,000

Annual Debt Service

General Fund G.O. Borrowing	78,650	81,250	82,550	82,550	128,050	83,850
Non-General Fund G.O. Borrowing	-	-	-	-	-	-



Traffic Engineering

Project Overview

Project	Blackhawk Water Tower Relocation	Project #	12477
Citywide Element	Effective Government	Project Type	Project

Project Description

This project is for relocating equipment and constructing a new shelter for the equipment at the Blackhawk Water Tank. The relocation is cost effective due to pending lease agreement changes with the University of Wisconsin. Construction is planned for 2024.

Project Budget by Funding Source

	2020	2021	2022	2023	2024	2025
GF GO Borrowing	-	-	-	-	350,000	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -

Project	Public Safety Radio System	Project #	10420
Citywide Element	Effective Government	Project Type	Program

Project Description

This program is for digital emergency communication equipment. The goal of the program is to be compliant with the Dane County Emergency communication system and improve the satisfaction of 911 users. Progress will be measured by feedback from public safety officials and the public. Funding in 2020 is for routine upgrades of digital emergency communication equipment.

Project Budget by Funding Source

	2020	2021	2022	2023	2024	2025
GF GO Borrowing	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

Project	Street Light Installation	Project #	10418
Citywide Element	Neighborhoods and Housing	Project Type	Program

Project Description

This program is for upgrades or replacements 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 goal of the program is to provide adequate lighting on streets for motorists, pedestrians and bicyclists. Progress will be measured by the number of street light outages and emergency repairs. Planned projects in 2020 include an LED lighting conversion at East Washington Avenue and High Point Road.

Project Budget by Funding Source

	2020	2021	2022	2023	2024	2025
GF GO Borrowing	155,000	170,000	175,000	175,000	175,000	180,000
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	\$ 595,000	\$ 610,000	\$ 615,000	\$ 615,000	\$ 615,000	\$ 620,000

Project	Traffic Safety Infrastructure	Project #	10428
Citywide Element	Effective Government	Project Type	Program

Project Description

This program is for traffic control devices and the design of the local share of the State Highway Hazard Elimination program, signs, and traffic safety studies. The goal of the program is to improve traffic safety and accessibility for pedestrians, bicyclists, motorists and transit users. Progress is measured by analyzing crash and traffic data using federal standards and professional expertise to determine if improvements are successful and/or if other improvements are required.

Project Budget by Funding Source

	2020	2021	2022	2023	2024	2025
GF GO Borrowing	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

Project	Traffic Signal Installation	Project #	10427
Citywide Element	Land Use and Transportation	Project Type	Program

Project Description

This program is for replacing and modernizing the City's traffic signal network. The goal of the program is to provide energy efficient dynamic traffic signals that are readily adaptable to provide for safe, efficient traffic flow for vehicles, bicycles, and pedestrians. Progress is measured by analyzing traffic and crash data using industry standards and best practices. Projects planned in 2020 include a transit signal priority pilot which will modify traffic signal timing to prioritize bus traffic.

Project Budget by Funding Source

	2020	2021	2022	2023	2024	2025
GF GO Borrowing	350,000	355,000	360,000	360,000	360,000	365,000
County Sources	30,000	30,000	30,000	30,000	30,000	30,000
Developer Capital Funding	110,000	110,000	110,000	110,000	110,000	110,000
Other Govt Pmt For Services	50,000	50,000	50,000	50,000	50,000	50,000
Special Assessment	200,000	200,000	200,000	200,000	200,000	200,000
State Sources	80,000	80,000	80,000	80,000	80,000	80,000
TOTAL	\$ 820,000	\$ 825,000	\$ 830,000	\$ 830,000	\$ 830,000	\$ 835,000

Traffic Engineering

2020 Appropriation Schedule

2020 Appropriation

Executive Budget

	Request	GO Borrowing	Other	Total
Public Safety Radio System	50,000	50,000	-	50,000
Street Light Installation	595,000	155,000	440,000	595,000
Traffic Safety Infrastructure	50,000	50,000	-	50,000
Traffic Signal Installation	820,000	350,000	470,000	820,000
Total 2020 Appropriation	\$ 1,515,000	\$ 605,000	\$ 910,000	\$ 1,515,000