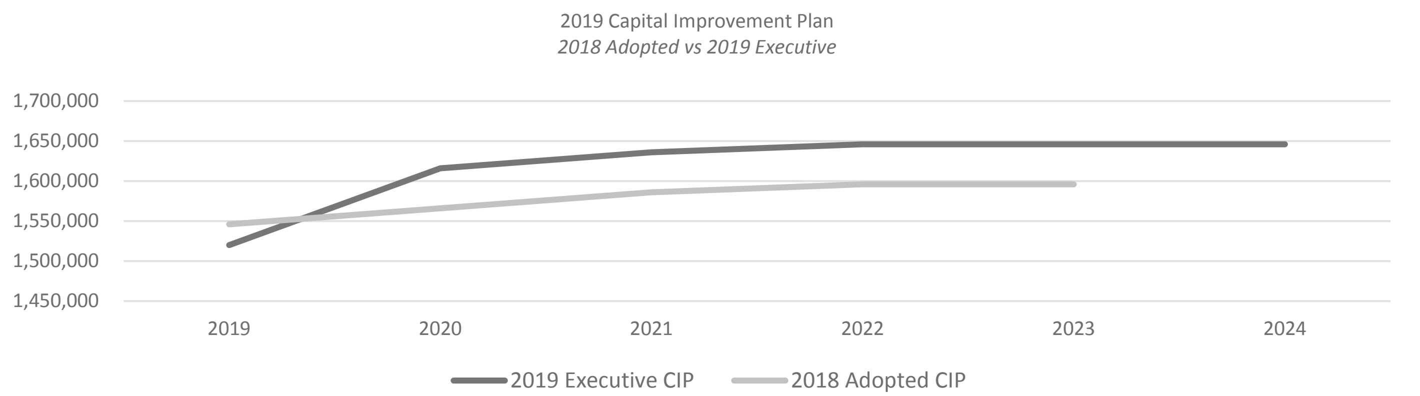
Traffic Engineering

Capital Improvement Plan

Project Summary

	2019	2020	2021	2022	2023	2024
Public Safety Radio System	50,000	50,000	50,000	50,000	50,000	50,000
Street Light Installation	505,000	520,000	535,000	540,000	540,000	540,000
Traffic Safety Infrastructure	100,000	100,000	100,000	100,000	100,000	100,000
Traffic Signal Installation	815,000	820,000	825,000	830,000	830,000	830,000
URD/UCD Install	50,000	126,000	126,000	126,000	126,000	126,000
Total	**$ 1,520,000**	**$ 1,616,000**	**$ 1,636,000**	**$ 1,646,000**	**$ 1,646,000**	**$ 1,646,000**

Changes from 2018 CIP



Program Adjustments

- Traffic Safety Infrastructure: Federal sources budget increased 2019 to 2024 ($0.25m)
- URD / UCD Install: Program budget decreased in 2019 ($0.05m)

Traffic Engineering

Budget Overview

2019 CIP by Expenditure Type

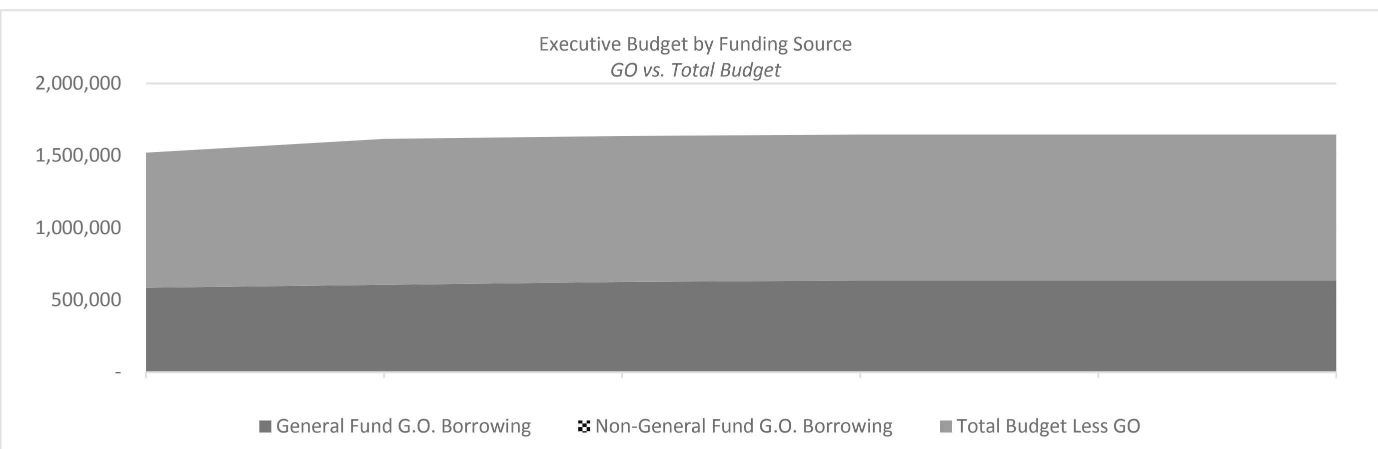
	2019	2020	2021	2022	2023	2024
Land Improvements	100,000	100,000	100,000	100,000	100,000	100,000
Machinery and Equipment	865,000	870,000	875,000	880,000	880,000	880,000
Streetlighting	555,000	646,000	661,000	666,000	666,000	666,000
Total	**$ 1,520,000**	**$ 1,616,000**	**$ 1,636,000**	**$ 1,646,000**	**$ 1,646,000**	**$ 1,646,000**

2019 CIP by Funding Source

	2019	2020	2021	2022	2023	2024
GF GO Borrowing	585,000	605,000	625,000	635,000	635,000	635,000
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
Federal Sources	50,000	50,000	50,000	50,000	50,000	50,000
Other Govt Pmt For Services	80,000	80,000	80,000	80,000	80,000	80,000
Special Assessment	250,000	326,000	326,000	326,000	326,000	326,000
State Sources	100,000	100,000	100,000	100,000	100,000	100,000
Total	**$ 1,520,000**	**$ 1,616,000**	**$ 1,636,000**	**$ 1,646,000**	**$ 1,646,000**	**$ 1,646,000**

Borrowing Summary

	2019	2020	2021	2022	2023	2024
Borrowing Schedule						
General Fund G.O. Borrowing	585,000	605,000	625,000	635,000	635,000	635,000
Non-General Fund G.O. Borrowing	-	-	-	-	-	-
Total	**$ 585,000**	**$ 605,000**	**$ 625,000**	**$ 635,000**	**$ 635,000**	**$ 635,000**
Annual Debt Service						
General Fund G.O. Borrowing	76,050	78,650	81,250	82,550	82,550	82,550
Non-General Fund G.O. Borrowing	-	-	-	-	-	-



Traffic Engineering

Project Overview

Project **Public Safety Radio System** **Project #** **10420**

Project Description

This program is for purchasing 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 is for routine upgrades of digital emergency communication equipment.

Project Budget by Funding Source

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	50,000	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**	**$ 50,000**

Project **Street Light Installation** **Project #** **10418**

Project Description

This program provides funds 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. Funding in 2019 is for converting lighting fixtures on Mineral Point Road from Grand Canyon Drive to High Point Road, knockdown repair and replacement, and fixtures for street reconstruction and new development.

Project Budget by Funding Source

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	9,400	140,000	155,000	170,000	175,000	175,000	175,000
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
State Sources	-	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL	**$ 9,400**	**$ 505,000**	**$ 520,000**	**$ 535,000**	**$ 540,000**	**$ 540,000**	**$ 540,000**

Project **Traffic Safety Infrastructure** **Project #** **10428**

Project Description

This program funds 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. Specific projects for 2019 have not yet been identified.

Project Budget by Funding Source

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	94,500	50,000	50,000	50,000	50,000	50,000	50,000
Federal Sources	-	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL	**$ 94,500**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**

Project **Traffic Signal Installation** **Project #** **10427**

Project Description

This program funds 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. In 2019, the funding is for repairs for signal knockdowns and upgrades to pedestrian and traffic signals.

Project Budget by Funding Source

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	200,000	345,000	350,000	355,000	360,000	360,000	360,000
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	8,542	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	**$ 208,542**	**$ 815,000**	**$ 820,000**	**$ 825,000**	**$ 830,000**	**$ 830,000**	**$ 830,000**

Project **URD/UCD Install** **Project #** **10419**

Project Description

This program funds the installation of street lighting in Underground Residential Districts (URD) and Underground Commercial Districts (UCD), which are newly developed and reconstructed areas where electrical power lines are under ground. The goals of this program are to provide greater safety through adequate lighting in residential and business areas and to improve the aesthetics of the area, thereby helping to maintain property values. Progress is measured by monitoring customer satisfaction of street lighting installed in new neighborhoods. Costs are assessed directly to the property owners and recouped through special assessments. This program is fully funded by Special Assessments.

Project Budget by Funding Source

	Reauth	2019	2020	2021	2022	2023	2024
Special Assessment	67,630	50,000	126,000	126,000	126,000	126,000	126,000
TOTAL	**$ 67,630**	**$ 50,000**	**$ 126,000**	**$ 126,000**	**$ 126,000**	**$ 126,000**	**$ 126,000**

Project **Wayfinding Signage** **Project #** **17071**

Project Description

This project funds improvements and expansions of the City's Wayfinding signing system. Signs are used to direct visitors and residents to Downtown, UW Campus, Expo Center, Monona Terrace, airport, parking ramps, and major highways. The project was first included in the 2015 CIP for construction in 2016, completion of the project is anticipated in 2019.

Project Budget by Funding Source

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	250,000	-	-	-	-	-	-
TOTAL	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Traffic Engineering

2019 Appropriation Schedule

2019 Appropriation

		Executive Budget		
	Request	GO Borrowing	Other	Total
Public Safety Radio System	50,000	50,000	-	50,000
Street Light Installation	505,000	140,000	365,000	505,000
Traffic Safety Infrastructure	100,000	50,000	50,000	100,000
Traffic Signal Installation	815,000	345,000	470,000	815,000
URD/UCD Install	50,000	-	50,000	50,000
Total	**$ 1,520,000**	**$ 585,000**	**$ 935,000**	**$ 1,520,000**

Reauthorized Appropriation

	GO Borrowing	Other	Total
Public Safety Radio System	50,000	-	50,000
Street Light Installation	9,400	-	9,400
Traffic Safety Infrastructure	94,500	-	94,500
Traffic Signal Installation	200,000	8,542	208,542
URD/UCD Install	-	67,630	67,630
Wayfinding Signage	250,000	-	250,000
Total	**$ 603,900**	**$ 76,172**	**$ 680,072**

Total 2019 Appropriation

	GO Borrowing	Other	Total
	$ 1,188,900	**$ 1,011,172**	**$ 2,200,072**