
TRAFFIC ENGINEERING 2019 CAPITAL IMPROVEMENT PLAN

YANG TAO, PH.D., P.E., INTERIM CITY TRAFFIC ENGINEER AND PARKING UTILITY MANAGER



SUMMARY

- Criteria in Prioritizing Projects
 - The criteria is based on the agency's goal maintaining public safety as well as upgrading existing facilities where maintenance and repairs have become too costly.
- Major Changes from 2018
 - Converting Mineral Point Lighting fixtures to LED between Grand Canyon Dr. and High Point Rd.
 - Upgrading pedestrian signals by adding countdown timers
 - Upgrade additional Traffic Signal Infrastructure to be compatible with Centrac (software that allows for advanced traffic management, performance measurement and maintenance management).

STREET LIGHT INSTALLATION

- Program Background
 - Goal: This program provides funding to upgrade/replace outdated street lighting systems and related infrastructure. The goal of the program is to provide adequate lighting on streets for motorists, pedestrians, and bicyclists in an efficient manner.
- Asset Type: Equipment
- Agency Priority: 1
- 2019 Planned Activities
 - LEDs fixtures will be used whenever practical
 - Converting Mineral Point Lighting fixtures to LED between Grand Canyon Dr. and High Point Rd.

	2019	2020	2021	2022	2023	2024
Borrowing	140,000	155,000	170,000	175,000	175,000	175,000
Other	365,000	365,000	365,000	365,000	365,000	365,000
TOTAL	505,000	520,000	535,000	540,000	540,000	540,000

TRAFFIC SIGNALS INSTALLATION

- Program Background
 - Goal: 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.
- Asset Type: Equipment
- Agency Priority: 2
- 2019 Planned Activities
 - Atlas Ave. and Cottage Grove Rd: traffic signal upgrade
 - Upgrade pedestrian signals: add countdown timers
 - Centrac's Traffic signal upgrade

	2019	2020	2021	2022	2023	2024
Borrowing	345,000	350,000	355,000	360,000	360,000	360,000
Other	470,000	470,000	470,000	470,000	470,000	470,000
TOTAL	815,000	820,000	825,000	830,000	830,000	830,000

PUBLIC SAFETY RADIO SYSTEM

- Program Background

- Goal: This project provides funding to purchase upgraded digital emergency communication equipment. The goal is to be interoperable with the Dane County Emergency Communication system and reliable coverage to improve the satisfaction of 911 users.

- Asset Type: Equipment

- Agency Priority: 3

- 2019 Planned Activities

- Replace conflict monitor and other communication equipment.

	2019	2020	2021	2022	2023	2024
Borrowing	50,000	50,000	50,000	50,000	50,000	50,000
Other						
TOTAL	50,000	50,000	50,000	50,000	50,000	50,000

TRAFFIC SAFETY INFRASTRUCTURE

- Program Background
 - Goal: This program funds traffic control devices, the design and local share of the State Highway Hazard Elimination Program, signs, and traffic safety studies. The goal is to improve traffic safety and accessibility for pedestrians, bicyclists, motorists and transit users.
- Asset Type: Equipment
- Agency Priority: 4
- 2019 Planned Activities
 - 2019 projects focusing on traffic safety and where city matching funds may be used to leverage a grants.

	2019	2020	2021	2022	2023	2024
Borrowing	50,000	50,000	50,000	50,000	50,000	50,000
Other						
TOTAL	50,000	50,000	50,000	50,000	50,000	50,000

URD/UCD LIGHTING

- Program Background
 - Goal: This program funds the installation of street lighting in newly developed and reconstructed areas where streetlight fiber are buried. The goal of this program is to provide greater safety through adequate lighting in residential and business areas.
- Asset Type: Equipment
- Agency Priority: 5
- 2019 Planned Activities
 - 2019 street lighting projects funding by assessments

	2019	2020	2021	2022	2023	2024
Borrowing						
Other	50,000	126,000	126,000	126,000	126,000	126,000
TOTAL	50,000	126,000	126,000	126,000	126,000	126,000

PARKING UTILITY 2019 CAPITAL IMPROVEMENT PLAN

SABRINA TOLLEY



SUMMARY

- Major Changes from 2018
 - Garage Lighting Replacement Project Budget Request of \$366,300 in 2019 to complete Overture Center Garage Lighting Project.
 - New Project: \$625,000 for Fencing/screening installation at Overture Center Garage for suicide prevention efforts
 - New Project: \$210,000 for replacement of windows and frames at Overture Center Garage (Annual Garage Maintenance Repair Program moved to Operating budget in 2018 per City FN; this project is being separated from the 2019 Annual Repair Program & Operating Budget).
 - State Street Campus Lake Garage Replacement Project added to CIP: \$1.2M in 2023 and \$20.8M in 2024

GARAGE LIGHTING REPLACEMENT

■ Project Background

- Goal: Replacement of overhead fixtures in parking garages with energy efficient LED lights, replace wiring and conduit, and install carbon monoxide detectors with fan controls. Significant improvement in lighting quality and reduced energy consumption and maintenance costs.
- Scope: Lighting projects at Capitol Square North and State Street Capitol Garages are complete, and State Street Campus Frances will finish construction in 2018. Overture Center Garage lighting project to be completed in 2019 (Overture Center Garage project cost estimate is \$775,000 with \$408,700 in prior appropriation).

■ Project Schedule

- 2019: Construction of Overture Center Garage Lighting Project.

Total Budget

\$2,957,000

Prior Appropriation

\$2,590,700

	2019	2020	2021	2022	2023	2024
Borrowing						
Pkg Reserves	\$366,300					
TOTAL	\$366,300					

LAKE STREET GARAGE REPLACEMENT

■ Project Background

- Goal: Replacement of State Street Campus Lake Garage, as it reaches end of life, with an approximately 600 stall parking garage.
- Scope: Replacement of State Street Campus Lake Parking Garage in addition to potential construction of an intercity bus terminal.

■ Project Schedule

- 2019:
- 2020:
- 2021:
- 2022: Planning
- 2023: Design
- 2024: Construction

Total Budget

\$22,000,000

Prior Appropriation

\$0

	2019	2020	2021	2022	2023	2024
Borrowing						
Pkg Reserves					\$1,200,000	\$20,800,000
TOTAL					\$1,200,000	\$20,800,000

OVERTURE PARKING GARAGE BARRIERS

- Project Background
 - Goal: Improve safety and suicide prevention efforts by installing fencing/screening on upper levels and rooftop at Overture Center Garage
 - Scope: Design and installation of fencing/screening at Overture Center Garage
- Project Schedule
 - 2019: Design and Construction

Total Budget

\$625,000

Prior Appropriation

\$0

	2019	2020	2021	2022	2023	2024
Borrowing						
Pkg Reserves	\$625,000					
TOTAL	\$625,000					

PARKING GARAGE WINDOW REPLACEMENT

- Project Background
 - Goal: Replace windows and frames at Overture Center Garage and other locations to ensure they are structurally sound and sealed against the elements.
 - Scope: Replacement of windows and frames.
- Project Schedule
 - 2019: Construction

Total Budget

\$210,000

Prior Appropriation

\$0

	2019	2020	2021	2022	2023	2024
Borrowing						
Pkg Reserves	\$210,000					
TOTAL	\$210,000					

SINGLE SPACE METER REPLACEMENT

■ Project Background

- Goal: Replacement of remaining coin-only meters and aging multi-space meters to improve customer convenience, increase utilization and revenues.
- Scope: Approximately 650 coin-only meters and 115 multi-space machines.

■ Project Schedule

- 2019: Procurement/selection process for multi-space replacement; begin installation of replacement equipment
- 2020: completion of installation

Total Budget

\$2,225,000

Prior Appropriation

\$725,000

	2019	2020	2021	2022	2023	2024
Borrowing						
Pkg Reserves	\$1,500,000					
TOTAL	\$1,500,000					

SAYLE STREET FACILITY IMPROVEMENTS PROGRAM

- Program Background
 - Goal: Maintenance and renovation of shared Traffic Engineering and Parking Utility offices at 1120 Sayle Street. Parking Utility's estimated share of costs for renovation related to the Radio Shop relocation to Nakoosa Trail is included in 2020 and 2021.
 - Asset Type: Building
- 2019 Planned Activities: Funding is for Parking Utility's share of facility maintenance/repairs

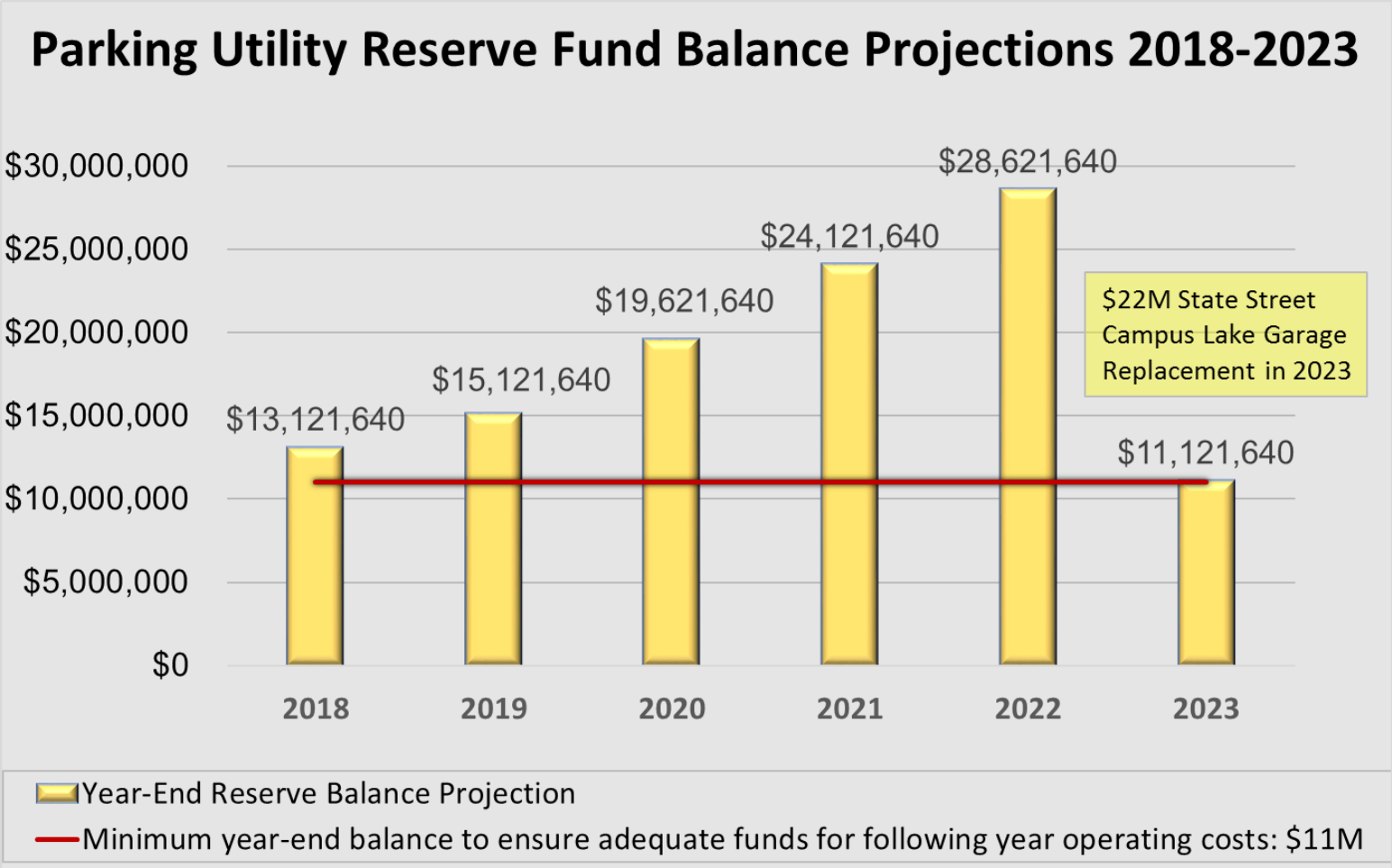
	2019	2020	2021	2022	2023	2024
Borrowing						
Pkg Reserves	\$10,000	\$190,500	\$70,500	\$10,000	\$10,000	\$10,000
TOTAL	\$10,000	\$190,500	\$70,500	\$10,000	\$10,000	\$10,000

VEHICLE REPLACEMENT PROGRAM

- Program Background
 - Goal: Replacement of equipment reaching end of life and reduced maintenance and operating costs. Purchase of new sweeper to meet anticipated safety regulations related to dust/particulate exposure. Vehicles are replaced on average, on a 10-year life cycle.
 - Asset Type: Machinery and Equipment
- 2019 Planned Activities: purchase of 1 sweeper, 1 mower and equipment attachments, 1 maintenance worker vehicle, and 1 utility vehicle

	2019	2020	2021	2022	2023	2024
Borrowing						
Pkg Reserves	\$193,000	\$133,000	\$146,000	\$45,500	\$70,000	\$50,000
TOTAL	\$193,000	\$133,000	\$146,000	\$45,500	\$70,000	\$50,000

Parking Utility Reserve Balances



Note on Graph: 2018 Year-End balance assumes completion of all current capital projects by year-end.
Actual 2018 year-end balance will be higher with some expenses reflected in 2019.
Full Lake replacement cost reflected in 2023; actual expenses will be incurred over several year period 2023-2025

METRO TRANSIT 2019 CAPITAL IMPROVEMENT PLAN

CHUCK KAMP



SUMMARY

- 2019 CIP Highlights
 - Future expansion to meet service demand
 - Life and safety improvements at 1101 E Washington Avenue operations headquarters
- Major Changes from 2018
 - 1101 E Washington renovations recommended by Mead & Hunt along with Engineering in 6 phases
 - Federal funding drops to less than 50% of transit coach cost with 100% local contribution for remaining budget items
 - Satellite facility postponed until further federal funding is secured
 - BRT has been moved to the new Transportation Department budget

METRO SATELLITE BUS FACILITY

- Project Background

- Goal: Facility expansion that will accommodate a larger bus fleet to increase capacity. This will allow for service expansion and improve the customer experience by reducing travel time and congestion
- Scope: Construction of satellite facility to alleviate overcrowding of bus storage and expand fleet capacity with electric vehicles

- Project Schedule

- 2019:
- 2020:
- 2021:
- 2022:
- 2023:Construction
- 2024:

Total Budget

\$30,000,000

Prior Appropriation

\$1,500,000

	2019	2020	2021	2022	2023	2024
Borrowing					\$30,000,000	
Other						
TOTAL					\$30,000,000	

TRANSIT SYSTEM UPGRADES

- Program Background

- Goal: Replace vehicles so that relief drivers have the ability to be punctual when relieving mainline drivers. Replacement of Building and Grounds equipment so that it is reliable and safe in order to support the operational infrastructure. Provide reliable vehicle hardware and software that is used for vehicle location and data recording to track vehicles in an emergency situation.

- Asset Type: Machinery and Equipment

- 2019 Planned Activities

- Support vehicle replacement for drivers traveling to relief points
- Shelter upgrades

	2019	2020	2021	2022	2023	2024
Borrowing	\$79,019	\$301,000	\$3,851,000	\$53,550	\$56,228	\$59,039
Other	\$116,074					
TOTAL	\$195,093	\$301,000	\$3,851,000	\$53,550	\$56,228	\$59,039

FACILITY (1101 E WASHINGTON RENOVATION)

■ Program Background

- Goal: Facility and transfer points that provide safe environment for fleet maintenance and protection of assets. A return on investment utilizing newer technology and materials is also desired.
- Asset Type: Building

■ 2019 Planned Activities (1101 E. Washington Renovation Phase 1)

- 2019: Phase 1 Wash Bay, Fire Alarm and Electric Bus Upgrades
- 2020: Phase 2 HVAC Mechanics and Storage Area
- 2021: Phase 3 Maintenance/Mechanics Workspace
- 2022: Phase 4 Operation/Dispatch
- 2023: Phase 5 Bus Storage
- 2024: Phase 6 Exterior Upgrades

	2019	2020	2021	2022	2023	2024
Borrowing	\$7,032,586	\$8,212,581	\$12,812,322	\$11,167,811	\$7,828,744	\$9,951,304
Other						
TOTAL	\$7,032,586	\$8,212,581	\$12,812,322	\$11,167,811	\$7,828,744	\$9,951,304

TRANSIT COACHES

- Program Background
 - Goal: Maintain a replacement cycle from 12 to 15 years for 40 foot buses so that an adequate number of safe and reliable vehicles is available for peak service
 - Asset Type: Machinery and Equipment
- 2019 Planned Activities
 - Replacement of fifteen transit coaches

	2019	2020	2021	2022	2023	2024
Borrowing	\$3,534,833	\$4,126,328	\$4,250,115	\$4,635,121	\$5,137,265	\$5,394,131
Other	\$3,534,833	\$3,155,427	\$3,250,088	\$3,090,080	\$2,974,206	\$3,122,918
TOTAL	\$7,069,666	\$7,281,755	\$7,500,203	\$7,725,201	\$8,111,471	\$8,517,049

TRANSPORTATION DEPARTMENT 2019 CAPITAL IMPROVEMENT PLAN



SUMMARY

- 2019 CIP Highlights
 - The 2019 Executive CIP moves projects that focus on transportation analysis into the Transportation budget
 - Projects Impacted:
 - Bus Rapid Transit: Previously shown in Metro
 - Inter-City Bus Terminal: Previously shown in Planning
 - I94 Interchange Study: Previously shown in Major Streets

BUS RAPID TRANSIT

■ Project Background

- Goal: Increase the capacity of the Metro system while decreasing ride times
- Scope: Construction of the first leg of BRT
 - The recommended budget assumes utilizing construction costs for a Metro facility as a potential grant match for federal funds

■ Project Schedule

- 2019: Project Development
- 2020: Small Starts Application
- 2021: Final Design
- 2022: Final Design
- 2023: Final Design
- 2024: Construction

Total Budget

\$80,000,000

Prior Appropriation

-

	2019	2020	2021	2022	2023	2024
Borrowing						
Other						\$80,000,000
TOTAL						\$80,000,000

INTER-CITY INTERMODAL BUS TERMINAL

- Project Background

- Goal: Examine the feasibility of constructing an Inter-City bus terminal in conjunction with reconstruction of the Lake Street parking structure
- Scope: Complete feasibility study and conceptual design of an intercity bus terminal

- Project Schedule

- 2019:
- 2020:
- 2021:
- 2022: Conduct Study
- 2023: Study Completion
- 2024:

Total Budget

\$350,000

Prior Appropriation

-

	2019	2020	2021	2022	2023	2024
Borrowing				100,000	250,000	
Other						
TOTAL				100,000	250,000	

I94 INTERCHANGE STUDY

- Project Background
 - Goal: Compile data to support construction of an Interchange in the area of Sprecher Road & Milwaukee Street
 - Scope: Execution of a study and analysis in partnership with Wisconsin Dept of Transportation Project Schedule
 - 2019:
 - 2020:
 - 2021: Study Completion
 - 2022:
 - 2023:
 - 2024:

Total Budget

\$500,000

Prior Appropriation

\$250,000

	2019	2020	2021	2022	2023	2024
Borrowing			250,000			
Other						
TOTAL			250,000			