

Traffic Engineering

Capital Improvement Plan

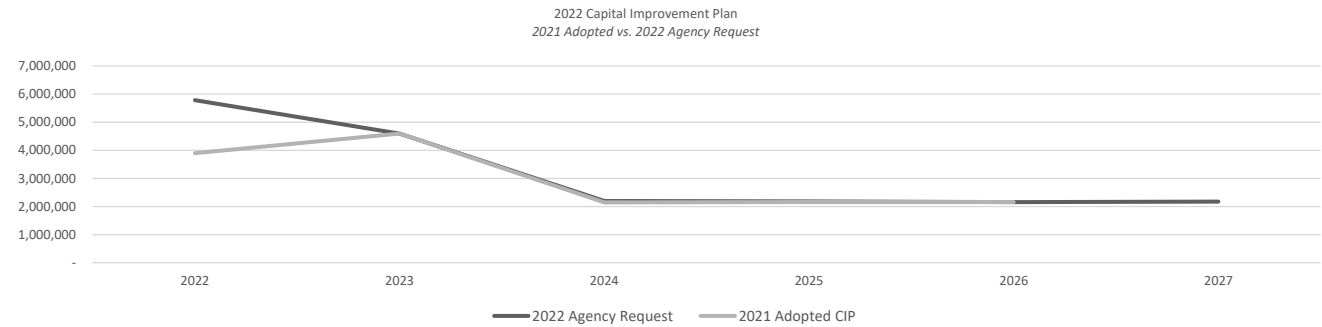
	2021 Adopted	2022 Request	Change
2022 Capital Budget	3,895,000	5,783,026	1,888,026
2022 Capital Improvement Plan*	14,945,000	16,908,026	1,963,026

*Years 2022 to 2026 used for comparison.

	2021 Adopted	2022 Request
Number of Projects	8	13

Project Summary: Agency Request

	2022	2023	2024	2025	2026	2027
Aerial Lift Truck	195,000	-	-	-	-	-
Citywide LED Conversion	750,000	1,500,000	-	-	-	-
John Nolen Drive Lighting	2,000,000	-	-	-	-	-
Large Format Digital Printer	-	-	-	25,000	-	-
Optical Time-domain Reflectometer	25,000	-	-	-	-	-
Pavement Marking Removal Equipment	-	-	50,000	-	-	-
Public Safety Radio System	150,000	1,100,000	150,000	150,000	150,000	150,000
Sign Pipe Threader	55,000	-	-	-	-	-
Street Light Installation	615,000	615,000	615,000	620,000	620,000	630,000
Traffic Safety Infrastructure	50,000	50,000	50,000	50,000	50,000	50,000
Traffic Signal Installation	830,000	830,000	830,000	835,000	835,000	840,000
Twenty is Plenty	613,026	-	-	-	-	-
Vision Zero	500,000	500,000	500,000	500,000	500,000	500,000
Total	5,783,026	4,595,000	2,195,000	2,180,000	2,155,000	2,170,000



Major Changes/Decision Points

- Aerial Lift Truck
 - New project to the CIP that would purchase an aerial lift truck to assist with the Citywide LED conversion project. Approval would likely require an additional position to operate the truck.
- John Nolen Drive Lighting
 - Budget increased by \$1 million due to tunnel ventilation system enhancements, increased design costs, and increased materials cost.
- Large Format Digital Printer
 - New project to replace an existing large format printer (\$25k).
- Optical Time-Domain Reflectometer
 - New project to replace outdated fiber monitoring equipment (\$25k).
- Pavement Marking Removal Equipment
 - New project to purchase equipment for modifying or removing pavement markings (\$50k)
- Sign Pipe Threader
 - New project to replace signing equipment (\$55k)
- Twenty is Plenty
 - New project to the CIP that will fund signage and installation for an initiative to lower the default speed limit to 20 mph across the City.



Traffic Engineering Division

Yang Tao, PhD, PE, City Traffic Engineer

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Date: May 25, 2022

To: David Schmiedicke, Finance Director

From: Yang Tao, City Traffic Engineer

Subject: Traffic Engineering Division 2022 Capital Budget

Agency Goals

Traffic Engineering Division's 2022 capital budget reflects careful consideration of the City's fiscal situation in the face of growing infrastructure needs and of the negative impact of COVID-19 on the City's budget. The primary goal of our 2022 proposal is to upgrade our existing facilities where maintenance and repairs have become too costly to sustain, while improving public safety, transportation equity and sustainability.

Prioritized List of Capital Requests

Our agency developed the capital projects through the lenses of the Citywide Elements, with careful consideration on the problems we are seeking to resolve and the way capital investment helps resolve these problems. The agency has also considered the cost effectiveness of a capital improvement in terms of improving public safety, transportation equity and sustainability in our prioritization of projects.

1. Vision Zero Program
2. Twenty is Plenty
3. Traffic Safety Infrastructure
4. Public Safety Radio System
5. Citywide LED Lighting Conversion
6. Street Light Installation
7. Traffic Signals Installation
8. John Nolen Drive Lighting
9. Sign Pipe Threader
10. Optical Time-domain Reflectometer
11. Aerial Lift Truck
12. Pavement Marking Removal Equipment (2024)
13. Large Format Printer (2025)

Changes from 2021 CIP

All existing capital programs are budgeted at the same funding level as the 2021 CIP except the following project requires more funding.

- **John Nolen Drive Lighting:** Budget was increased from \$1 to \$2 million due to expanded scope of the project to include needed tunnel ventilation system enhancements, increased design costs, and increased materials costs.

In addition, we have included in 2022 requests for funding of the following new projects:

- **Twenty is Plenty:** This proposal provides funding to reduce speed on neighborhood streets on a citywide basis to promote safe driving and increase safety for all road users.
- **Sign Pipe Threader:** This would provide funding to replace a twenty year old machine that is essential to complete sign installations in an efficient manner.
- **Optical Time-domain Reflectometer:** This proposal provides funding to purchase this device to better locate, identify and resolve issues with the City's fiber optic network.
- **Aerial Lift Truck:** This project purchases an aerial lift truck to assist with the on-going installation and maintenance of LED streetlights, cameras, and other overhead assets. A new vehicle had initially been included in TE's 2021 LED lighting proposal but was ultimately removed due to highly constrained budget for the year. To save cost, a \$3.1 million streetlight LED conversion project was added to our crew's long list of tasks from 2021 to 2023, and it will increase efficiency on scheduling to have the equipment ready for 2023, when \$1.5 million worth of LED conversion work is planned. Since there is a significant lead time in truck delivery, it is necessary to include the funding in the 2022 budget.
- **Pavement Marking Removal Equipment:** This project purchases equipment needed to modify or remove existing pavement markings for traffic control changes, to improve efficiency and reduce long-term costs. This can be phased to the year of 2024.
- **Large Format Printer:** This project is to replace a thermal transfer printer purchased in 2010. A new printer will allow higher quality signs and graphics to be produced, and allow staff to readily manufacture street signs. This can be phased to the year of 2025.

Potential for Scaling Capital Requests

The new 2022 proposals could be potentially scaled back in scope and budget, but it would also reduce the projects' benefits to the City and the public.

Vision Zero Program: Funding could be reduced. Consequently, the number of projects targeting reducing the quantity and severity of crashes would have to be reduced proportionally.

Our Request includes funding for essential equipment for Field Operations including the **Sign Pipe Threader, Optical Time-domain Reflectometer, Aerial Lift Truck, Pavement Marking**

Removal Equipment, and Large Format Printer. Pavement Marking Removal Equipment and the Large Format Printer could be phased to future years as discussed above.

Impact of COVID-19

COVID-19 had a major impact on our operation as staff responds to different needs associated with the response and the recovery.

The COVID-19 emergency reminded us the importance of maintaining a reliable radio communication system for our first responders. As the industry shifts to a system as a service model, we need to continue to look into this critical needs in the coming years.

The pandemic also led to more speeding and other traffic complaints in our community. Staff have been handling the public complaints and requests from the operating side, but we are also utilizing capital programs such as Vision Zero, 20 is Plenty and Traffic Safety Infrastructure to help manage the problems.

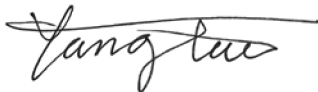
Finally, we learned valuable lessons from the COVID pandemic and are exploring to make some of Traffic Engineering responses and innovations permanent, such as the Shared Streets/Slow Streets Program and more pedestrian friendly signal infrastructure, along with many changes on the operating side such as enhanced communication and teleworking.

Racial Equity and Social Justice

Traffic Engineering has been working on increasing equity in our programs. For example, social equity is one of the focus areas of our Vision Zero program. Other more typical examples include the Pedestrian Bicycle Enhancement and Safe Route to School programs (These are housed under City Engineering's budget but Traffic Engineering controls the programs). The Traffic Engineering and City Engineering team have worked together to improve the equity of the programs in the last few years. As a result, there has been much more participation from traditionally underserved neighborhoods, with many projects implemented in those areas. The success of the program also brought more awareness to the program among our residents, which led to increased demand. We want to build on the success of improving equity and have requested City Engineering to double the funding requested for these programs for future years.

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

Sincerely,



Yang Tao, PhD, PE
City Traffic Engineer

2022 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Traffic Engineering ▼	Proposal Name	Aerial Lift Truck ▼
Project Number	13654	Project Type	Project
Project Category	Other	Priority:	11 ▼

Description

This project funds the purchase of an aerial lift truck, to provide support for the LED conversion project, technical support to signal and fiber operations, including: traffic cameras, smart vehicle technologies, along with support for other agency initiatives. The goal of this project is to reduce delays in creating or restoring services provided to City agencies and partners along with preventative maintenance.

Budget Information

Total Project Budget **Prior Appropriation**

*Based on Fiscal Years 2015-2021

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing ▼	195,000	0				
Total	\$195,000	\$0	\$0	\$0	\$0	\$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Machinery and Equipment ▼	195,000					
Total	\$195,000	\$0	\$0	\$0	\$0	\$0

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this project.

This project is to provide staff with equipment to complete the Citywide LED conversion project, with the goal of replacing existing street light fixtures with more energy efficient LED fixtures, thus reducing energy usage and costs. An additional bucket truck would allow staff to accelerate installations in the scheduled years, and realize energy savings and usage.

Explain any changes from the 2021 CIP in the proposed funding for this program.

This project is to provide staff with equipment to complete the Citywide LED conversion project, with the goal of replacing existing street light fixtures with more energy efficient LED fixtures, thus reducing energy usage and costs. An additional bucket truck would allow staff to accelerate installations in the scheduled years, and realize energy savings and usage.

Priority & Justification

Citywide Element Green and Resilient ▼

Strategy Increase the use and accessibility of energy efficiency upgrades and renewable energy. ▼

Describe how this project advances the Citywide Element:

This project would assist in the completion of the Citywide LED conversion project, replacing HPS fixtures with more energy efficient LED fixtures, thus reducing energy usage.

What is the justification for this project?

By accelerating the timeline of this project, savings in both energy usage and costs will be realized sooner. The yearly schedules will be maintained, but the goal would be getting the changes made sooner in the year.

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

All residents are expected to benefit from improved lighting and electrical service efficiencies that LED technology provides.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program? Residents, MPD and City Alders request improving lighting in certain areas of the City. Local utility companies also support projects to reduce energy usage and demands on their systems.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback? Yes. Traffic Engineering staff evaluates requests for streetlighting concerns. Decisions are made in conjunction with neighborhood resource teams, City Alders, engineering staff and other relevant parties to provide solutions addressing concerns within guidelines.

How will we continue to communicate with them in this process? Provide regular updates related to these services.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project? Affected streetlights are located citywide.

Is this project on the Project's Portal? Yes No

2022 Status

Status/Phase	Est Cost	Description
▼	195000	Authorization of vehicle build would be in 2022, with completion/delivery the same year

Insert item

2023 Status

Status/Phase	Est Cost	Description
▼		

Insert item

2024 Status

Status/Phase	Est Cost	Description
▼		

Insert item

2025 Status

Status/Phase	Est Cost	Description
▼		

Insert item

2026 Status

Status/Phase	Est Cost	Description
▼		

Insert item

2027 Status

Status/Phase	Est Cost	Description
▼		

Insert item

Operating Costs

What are the estimated annual operating costs associated with the project?

Personnel

# of FTEs	Annual Cost	Description
1	95,200	Salary and Benefits for Traffic Signal Electrician to provide support for LED Streetlight project, provide technical support to signal and fiber operations, including: fiber splicing, electronic troubleshooting & support in the field, support for traffic camera installs and specialized signal support.

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
45200	19,500	depreciation costs charge by Fleets services for new vehicle.

Insert item

Save

Submit

Notes

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Save and Close

2022 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency **Proposal Name**

Project Number 13065 **Project Type** Project

Project Category Other **Priority:**

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. Non-LED fixtures represent 66% of streetlight fixtures citywide. Completion of the project is estimated to save \$390,000 in electricity costs annually. These projected savings do not include debt service costs.

Budget Information

Total Project Budget **Prior Appropriation**

*Based on Fiscal Years 2015-2021

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	750,000	1,500,000				
Total	\$750,000	\$1,500,000	\$0	\$0	\$0	\$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Streetlighting	750,000	1,500,000				
Total	\$750,000	\$1,500,000	\$0	\$0	\$0	\$0

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this project.

No changes

Explain any changes from the 2021 CIP in the proposed funding for this program.

No changes

Priority & Justification

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

This project would 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.

What is the justification for this project?

This investment in energy efficient lighting would provide for an annual savings due to reduced energy usage and maintenance/replacement costs as LED fixtures last much longer than HPS fixtures of \$390,000 and free up electrical staff for other essential electrical projects.

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

All residents are expected to benefit improved lighting and electrical service efficiencies that LED technology provides.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program? Improved lighting in certain areas is a typical request by residents, MPD and Alders. Utility companies also support reduced demands on their distribution systems and financially endorse such projects through the Focus On Energy (FOE) rebate program available to customers.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback? We have incorporated feedback by providing updates to specific service locations and by reaching out to FOE staff for related to information needed to participate in the program.

How will we continue to communicate with them in this process? Routine updates related to specific services.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

Is this project on the Project's Portal? Yes No

2022 Status

Status/Phase	Est Cost	Description
<input type="text"/>	750000	Phase 2 of City-wide LED light replacement

Insert item

2023 Status

Status/Phase	Est Cost	Description
<input type="text"/>	1500000	Phase 3 of City-wide LED light replacement

Insert item

2024 Status

Status/Phase	Est Cost	Description
<input type="text"/>		

Insert item

2025 Status

Status/Phase	Est Cost	Description
<input type="text"/>		

Insert item

2026 Status

Status/Phase	Est Cost	Description
<input type="text"/>		

Insert item

2027 Status

Status/Phase	Est Cost	Description
<input type="text"/>		

Insert item

Operating Costs

What are the estimated annual operating costs associated with the project?

Personnel

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/>	Electrical staff would spend less time lamping streetlights and would have more time to work on other essential projects.

Non-Personnel

Major	Amount	Description
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<i>Major</i>	<i>Amount</i>	<i>Description</i>
45200	390,000	reduction in electrical expenses

Insert item

Save

Submit

Notes

Notes:

Save and Close

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2022 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Traffic Engineering ▼	Proposal Name	John Nolen Drive Lighting ▼
Project Number	12730	Project Type	Project
Project Category	Transportation	Priority:	8 ▼

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. Funding to study this project was included in the 2020 capital budget. Construction of the project is scheduled for 2022.

Budget Information

Total Project Budget	\$2,075,000	Prior Appropriation	\$75,000
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*Based on Fiscal Years 2015-2021

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing ▼	2,000,000					
Total	\$2,000,000	\$0	\$0	\$0	\$0	\$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Other ▼	2,000,000					
Total	\$2,000,000	\$0	\$0	\$0	\$0	\$0

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this project.

This project continues to fund replacing the current tunnel lighting on John Nolen Drive under Monona Terrace. It will also evaluate replacement of the existing emergency ventilation fans. 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. Funding to study this project was included in the 2020 capital budget. Construction of the project is anticipated to be completed in late 2022. Budget was increased by \$1 million to reflect the increased design costs, expanded scope (to include modification to tunnel ventilation system enhancements), and increased materials expenses.

Explain any changes from the 2021 CIP in the proposed funding for this program.

This project continues to fund replacing the current tunnel lighting on John Nolen Drive under Monona Terrace. It will also evaluate replacement of the existing emergency ventilation fans. 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. Funding to study this project was included in the 2020 capital budget. Construction of the project is anticipated to be completed in late 2022. Budget was increased by \$1 million to reflect the increased design costs, expanded scope (to include modification to tunnel ventilation system enhancements), and increased materials expenses.

Priority & Justification

Citywide Element Land Use and Transportation ▼

Strategy Implement new technologies to more efficiently use existing transportation infrastructure. ▼

Describe how this project 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 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 a review of emergency ventilation fan equipment.

What is the justification for this project?

Funding to study this project was included in the 2020 capital budget to replace existing deteriorated equipment.

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

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

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

Street lighting is a fundamental component of our transportation infrastructure and can be a regular topic of discussion within NRT's and through project coordination. Other involved groups include Monona Terrace staff, as well as the state DOA & DOT.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

Key groups have been involved through the design process. Other groups are involved via project related public informational meetings.

How will we continue to communicate with them in this process?

City public works project webpage and informational meetings.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
- No
- Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes
- No

If so, please identify the respective group and recommendation.

Project Schedule & Location

Can this project be mapped?

- Yes
- No

What is the location of the project?

John Nolen tunnel at the Monona Terrace

Is this project on the Project's Portal?

- Yes
- No

2022 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>	2000000	Replacement/upgrades of existing lighting facilities in the John Nolen Dr tunnel

Insert item

2023 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>		

Insert item

2024 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>		

Insert item

2025 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>		

Insert item

2026 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>		

Insert item

2027 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>		

Insert item

Operating Costs

What are the estimated annual operating costs associated with the project?

Personnel

# of FTEs	Annual Cost	Description
2022 Capital Budget		Agency Requests

<input type="text"/>	<input type="text"/>	Anticipate a net reduction due to conversion to LED technology.
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Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Save

Submit

Notes

Notes:

v1.03/15/2021

Save and Close

2022 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Traffic Engineering ▼	Proposal Name	Large Format Digital Printer ▼
Project Number	13656	Project Type	Project
Project Category	Other	Priority:	13 ▼

Description

Provide a reliable printer that will be able to create signs and other graphic media as initiatives change. Staff will be able to respond promptly to requests from other agencies.

Budget Information

Total Project Budget

\$25,000 **Prior Appropriation**

*Based on Fiscal Years 2015-2021

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing ▼				25,000		
Total	\$0	\$0	\$0	\$25,000	\$0	\$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Machinery and Equipment ▼				25,000		
Total	\$0	\$0	\$0	\$25,000	\$0	\$0

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this project.

Funding is being requested in 2025 to replace an existing large format printer. The existing printer is 12 years old, materials are expensive and is becoming less reliable each year. A new printer will allow Traffic Engineering to produce traffic signs, stickers and other agency specific signing.

Explain any changes from the 2021 CIP in the proposed funding for this program.

Funding is being requested in 2025 to replace an existing large format printer. The existing printer is 12 years old, materials are expensive and is becoming less reliable each year. A new printer will allow Traffic Engineering to produce traffic signs, stickers and other agency specific signing.

Priority & Justification

Citywide Element Effective Government ▼

Strategy Ensure all neighborhoods are clean and safe through the provision of quality non-emergency services. ▼

Describe how this project advances the Citywide Element:

This goal of this product is to provide the equipment to efficiently create regulatory street signs and other graphical media with minimal delays to operations.

What is the justification for this project?

The current device is 12 years old (2021) and material costs are increasing yearly, along with a decrease in reliability.

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Signing projects are critical to the quality of life to all residents of Madison. Those who are marginalized due to race, gender, age, income, etc. will see a benefit to life quality and safety with the additional signage this project would create.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

How will we continue to communicate with them in this process?

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

Is this project on the Project's Portal? Yes No

2022 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>

Insert item

2023 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>

Insert item

2024 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>

Insert item

2025 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>	25000	This project would be a one year purchase of equipment, with expectations of a minimum of 10-15 years of useful life.

Insert item

2026 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>

Insert item

2027 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>

Insert item

Operating Costs

What are the estimated annual operating costs associated with the project?

Personnel

# of FTEs	Annual Cost	Description
<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>

Non-Personnel

Major	Amount	Description
<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Notes

Notes:

v1 03/15/2021

2022 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Traffic Engineering ▼	Proposal Name	Optical Time-domain Reflectometer ▼
Project Number	13652	Project Type	Project
Project Category	Other	Priority:	10 ▼

Description

This device is used for troubleshooting and maintaining the City's fiber optic network. The goal of this project is to provide staff with the tools needed to maintain the City's robust fiber network and to identify problems and resolve.

Budget Information

Total Project Budget **Prior Appropriation**

*Based on Fiscal Years 2015-2021

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing ▼	25,000					
Total	\$25,000	\$0	\$0	\$0	\$0	\$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Fiber Network ▼	25,000					
Total	\$25,000	\$0	\$0	\$0	\$0	\$0

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this project.

Funding is being requested in 2022 to address outdated fiber monitoring equipment. The existing equipment does not have the capability to monitor light frequencies in all of the industry standards.

Explain any changes from the 2021 CIP in the proposed funding for this program.

Funding is being requested in 2022 to address outdated fiber monitoring equipment. The existing equipment does not have the capability to monitor light frequencies in all of the industry standards.

Priority & Justification

Citywide Element Effective Government ▼

Strategy Ensure all neighborhoods are clean and safe through the provision of quality non-emergency services. ▼

Describe how this project advances the Citywide Element:

This project would provide new fiber optic diagnostic equipment for Traffic Engineering staff. Current equipment does not test or analyze all of the industry standard wavelengths, which limits our ability to diagnose fiber outages in a timely fashion.

What is the justification for this project?

Traffic Engineering is responsible for maintenance/repair of approximately 200 miles of fiber optic facilities, serving multiple public and private customers. Having the ability to provide timely service and repair is critical to the functions of these groups.

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

The goal is to provide a reliable network for the services that are important to residents. This includes giving residents reliable access to quality medical services, schooling and personal internet usage.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program? Medical partners, Government agencies (including City, County and State), schools (Madison Metro Schools and Madison College), South Central Library System and private internet providers are among the groups that rely on the operation of the City's fiber network.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback? Continue to review service provider requests, and provide network services when feasible.

How will we continue to communicate with them in this process? Continue working with fiber consortium members to ensure the needs of the community are being met with reliable services.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

Is this project on the Project's Portal? Yes No

2022 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>	25000	low staff to perform duties related to maintenance and monitoring of the City's fiber optic network.

Insert item

2023 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>

Insert item

2024 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>

Insert item

2025 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>

Insert item

2026 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>

Insert item

2027 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>

Insert item

Operating Costs

What are the estimated annual operating costs associated with the project?

Personnel

# of FTEs	Annual Cost	Description
<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>

Non-Personnel

Major	Amount	Description
<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>

Major	Amount	Description
		The City will realize cost savings for troubleshooting and repairing fiber optic cable in a timely fashion, by being able to reduce the amount of outside contractor work, and utilizing internal staff.
<input checked="" type="checkbox"/> Insert item		
<input type="button" value="Save"/>		<input type="button" value="Submit"/>

Notes

Notes:

v1 03/15/2021

2022 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Traffic Engineering	Proposal Name	Pavement Marking Removal Equipment
Project Number	13655	Project Type	Project
Project Category	Transportation	Priority:	12

Description

This project purchases equipment needed to modify or remove existing pavement markings. The goal of this project is to efficiently reduce the time required for pavement marking removal without compromising other essential services that are expected.

Budget Information

Total Project Budget

\$50,000 **Prior Appropriation**

*Based on Fiscal Years 2015-2021

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing			50,000			
Total	\$0	\$0	\$50,000	\$0	\$0	\$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Machinery and Equipment			50,000			
Total	\$0	\$0	\$50,000	\$0	\$0	\$0

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this project.

With the introduction of the Vision Zero program, which funds countermeasures that reduce the severity and frequency of crashes, there has been an increased need to assist with pavement marking removal to maximize the number of improvements we can have installed. A specialized marking removal machine would decrease time spent assisting with this work, and allow staff to focus on operational tasks.

Explain any changes from the 2021 CIP in the proposed funding for this program.

With the introduction of the Vision Zero program, which funds countermeasures that reduce the severity and frequency of crashes, there has been an increased need to assist with pavement marking removal to maximize the number of improvements we can have installed. A specialized marking removal machine would decrease time spent assisting with this work, and allow staff to focus on operational tasks.

Priority & Justification

Citywide Element Healthy and Safe

Strategy

Describe how this project advances the Citywide Element:

This project would provide staff with additional equipment to aid in the removal of existing pavement marking treatments, and the design/installation of new markings that are focused on the Vision Zero program goals.

What is the justification for this project?

Equipment capable of removing pavement markings efficiently and in a timely fashion. This will allow the installation of pavement markings and devices that are critical to the goals of the Vision Zero program, allowing staff to continue with routine maintenance and other projects.

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Vision Zero recognizes the disparity, racial and economic difference in neighborhoods and will focus on improving lower income community streets included in the high injury network. Equity is a top priority for the City of Madison and will be at the forefront of discussions, actions and improvements related to Vision Zero.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program? Neighborhood Resource Teams, Traffic Engineering, City Engineering, Vision Zero Stakeholder Task Force

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback? Yes. We ask Vision Zero Stakeholder Task Force members to provide feedback on project selection, implementation and strategies for the City's Vision Zero Initiative. City staff evaluates proposed projects, and uses feedback from all neighborhood groups to select projects equitably.

How will we continue to communicate with them in this process? We will continue to engage in meetings with Neighborhood Resource Teams, residents in the City. Project websites will provide insight on proposed activities, progress, and development of the Vision Zero plan.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project? Projects are proposed throughout the City, and scheduled in a diverse number of neighborhoods and economic grou...

Is this project on the Project's Portal? Yes No

2022 Status

Status/Phase	Est Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

2023 Status

Status/Phase	Est Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

2024 Status

Status/Phase	Est Cost	Description
<input type="text"/>	50000	Planned purchase of equipment would be in time for 2024 construction season.

Insert item

2025 Status

Status/Phase	Est Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

2026 Status

Status/Phase	Est Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

2027 Status

Status/Phase	Est Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Operating Costs

What are the estimated annual operating costs associated with the project?

Personnel

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Save

Submit

Notes

Notes:

v1 03/15/2021

Save and Close

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Traffic Engineering ▼	Proposal Name	Public Safety Radio System ▼
Project Number	10420	Project Type	Program
Project Category	Transportation	Priority:	4 ▼
2022 Project Number	45025		

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. The ongoing operating costs associated with the public safety radio system that was recently implemented are estimated to be between \$600,000-\$1.0m. These costs will begin to be incurred in 2021 and are reflected in the 2021 Operating Budget.

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2015-2020

\$12,700,381	Prior Year Actual	\$12,677,218
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Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing ▼	150,000	1,100,000	150,000	150,000	150,000	150,000
Total	\$150,000	\$1,100,000	\$150,000	\$150,000	\$150,000	\$150,000

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Machinery and Equipment ▼	150,000	1,100,000	150,000	150,000	150,000	150,000
Total	\$150,000	\$1,100,000	\$150,000	\$150,000	\$150,000	\$150,000

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this program.

none.

Priority & Justification

Citywide Element Healthy and Safe ▼

Strategy ▼

Describe how this project advances the Citywide Element:

This program provides for more effective and efficient communication services for the City's first responders and public works agencies.

Effective and efficient communication allow city staff to provide improved health and safety for city residents.

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

The public safety radio system supports emergency communication services to the City's first responders. A well maintained and up-to-date emergency radio system helps agencies respond more rapidly to critical emergencies. A rapid response may help save lives and property of all members of the community. In addition, non-emergency communication services are provided to City public works agency which help staff communicate and be more responsive to resident concerns.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program? Fire Department, Police Department, Metro, Streets, Parking, Parks, Fleet, etc.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback? Staff continuously receive feedback from its customers re: any gaps or service issues and are responsive addressing any issue.

How will we continue to communicate with them in this process?

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes
 No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Maintain and upgrade emergency radio equipment	\$150,000	City wide Public Radio system

Insert item

Explain the justification for selecting projects planned for 2022:

This funding provides essential replacement equipment to maintain the City's Public Safety Radio system.

2023 Projects

Project Name	Est Cost	Location
Back-up Dispatch Center	\$950,000	Funding in 2023 will be used to purchase a backup system to safeguard against system interrup...
Maintain and upgrade emergency radio equipment	\$150,000	City wide Public Radio system

Insert item

Explain the justification for selecting projects planned for 2023:

This funding provides essential replacement equipment to maintain the City's Public Safety Radio system

2024 Projects

Project name	Est Cost	Location
Maintain and upgrade emergency radio equipment	\$150,000	City wide Public Radio system

Insert item

Explain the justification for selecting projects planned for 2024:

This funding provides essential replacement equipment to maintain the City's Public Safety Radio system

2025 Projects

Project name	Est Cost	Location
Maintain and upgrade emergency radio equipment	\$150,000	City wide Public Radio system

Insert item

Explain the justification for selecting projects planned for 2025:

This funding provides essential replacement equipment to maintain the City's Public Safety Radio system

2026 Projects

Project name	Est Cost	Location
Maintain and upgrade emergency radio equipment	\$150,000	City wide Public Radio system

Insert item

Explain the justification for selecting projects planned for 2026:

2027 Projects

Project Name	Est Cost	Location

Explain the justification for selecting projects planned for 2027:

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

Personnel

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Non-Personnel

Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Notes

Notes:

v1 03/15/2021

2022 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Traffic Engineering ▼	Proposal Name	Sign Pipe Threader ▼
Project Number	13653	Project Type	Project
Project Category	Transportation	Priority:	9 ▼

Description

This project will replace a 20 year old unit. The goal of this project is to provide reliable equipment that is vital to the signing operations of the City. Safety and enforcement is a result of being able to complete work orders in a timely manner.

Budget Information

Total Project Budget **Prior Appropriation**

*Based on Fiscal Years 2015-2021

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing ▼	55,000					
Total	\$55,000	\$0	\$0	\$0	\$0	\$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Machinery and Equipment ▼	55,000					
Total	\$55,000	\$0	\$0	\$0	\$0	\$0

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this project.

Funding is being requested in 2022 to address equipment that is 20 years old. Over the past 3 years, we've had a difficult time finding repair parts.

Explain any changes from the 2021 CIP in the proposed funding for this program.

Funding is being requested in 2022 to address equipment that is 20 years old. Over the past 3 years, we've had a difficult time finding repair parts.

Priority & Justification

Citywide Element Effective Government ▼

Strategy Ensure all neighborhoods are clean and safe through the provision of quality non-emergency services. ▼

Describe how this project advances the Citywide Element:

This project is designed to make improvements to roadway signing and providing safer streets to all users, including pedestrians, bicycles and motor vehicles.

What is the justification for this project?

Existing equipment is 20 years old and replacement parts are difficult or impossible to source. Not having a reliable machine will delay installations or result in extra work to convert at a later time.

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Signing projects are an important part of contributing to the quality of life for Madison residents and visitors. Safety measures can be implemented through installation of street signs, and having reliable equipment to further

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

How will we continue to communicate with them in this process?

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?
 Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

Is this project on the Project's Portal? Yes No

2022 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>	55000	Purchase of pipe threader is a one time purchase.

Insert item

2023 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>		

Insert item

2024 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>		

Insert item

2025 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>		

Insert item

2026 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>		

Insert item

2027 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>		

Insert item

Operating Costs

What are the estimated annual operating costs associated with the project?

Personnel

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Non-Personnel

Major	Amount	Description
2022 Capital Budget		Agency Requests

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	We expect to realize savings on electrical costs and parts.

Insert item

Notes

Notes:

v1 03/15/2021

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Traffic Engineering ▼	Proposal Name	Street Light Installation ▼
Project Number	10418	Project Type	Program
Project Category	Transportation	Priority:	6 ▼
2022 Project Number	45200		

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 2021 include replacement or maintenance to poles on State Street, Capitol Square, and the East Washington Ave corridor.

Budget Information

Prior Appropriation*

 Prior Year Actual

*Based on Fiscal Years 2015-2020

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing ▼	175,000	175,000	175,000	180,000	180,000	185,000
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	305,000
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	\$615,000	\$620,000	\$620,000	\$630,000

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Streetlighting ▼	615,000	615,000	615,000	620,000	620,000	630,000
Total	\$615,000	\$615,000	\$615,000	\$620,000	\$620,000	\$630,000

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this program.

Priority & Justification

Citywide Element Healthy and Safe ▼

Strategy Create complete neighborhoods across the city where residents have access to transportation options and resources needed for daily living ▼

Describe how this project 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.

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, 2022 Capital Budget Agency Requests 29

home language, etc.) would be affected by the proposed budget or budget change(s)?

Street lighting can promote safety for all neighborhoods by providing an improved sense of security for residents. Some installations are requested by alders, law enforcement and community leaders for this purpose.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

Street lighting is a fundamental component of our transportation infrastructure and can be a regular topic of discussion within NRT's and through project coordination.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

Lighting requests are routinely considered within the context of MGO's, improvement projects and case-by-case, based on requests.

How will we continue to communicate with them in this process?

Communication will be maintained by staff remaining accessible and transparent via direct requests, routine community involvement meetings, interactions with alders, and information shared through the City's website.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
- No
- Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes
- No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
State St & Bassett Pole Replacements	\$100,000	State St, Capitol Square & downtown area

Insert item

Explain the justification for selecting projects planned for 2022:

This project will also fund the purchase of replacement decorative street light poles for the downtown area. The design of these poles, arms and fixtures were selected by City-appointed committees and approved by the Common Council to maintain a distinct aesthetic. Some locations have shown signs of deterioration, necessitating replacement.

2023 Projects

Project Name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2023:

2024 Projects

Project name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2024:

2025 Projects

Project name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2025:

2026 Projects

Project name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2026:

2027 Projects

Project Name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2027:

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

Personnel

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Non-Personnel

Major	Amount	Description
<input type="text"/>	<input type="text"/>	The replacement/repair of street light pole would potentially reduce daily maintenance and repair/replacement of individual poles. While the total amount of savings is not quantified, it is a public safety issue. This will also result in a long-term cost savings by perserving existing infrastructure.

Insert item

Notes

Notes:

v1 03/15/2021

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Traffic Engineering ▼	Proposal Name	Traffic Safety Infrastructure ▼
Project Number	10428	Project Type	Program
Project Category	Transportation	Priority:	3 ▼
2022 Project Number	45600		

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. Specific projects for 2021 have not yet been identified.

Budget Information

Prior Appropriation* **Prior Year Actual**

*Based on Fiscal Years 2015-2020

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
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

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
▼	50,000	50,000	50,000	50,000	50,000	50,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this program.

Priority & Justification

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

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

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

This project allows the agency to effectively respond to traffic safety concerns of all city residents.

or already working on issues related to this project/program?

Alders, Neighborhood Resource Teams, Traffic Engineering, City Engineering, Police, Fire, etc.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

Yes, we have engaged Neighborhood Resource teams and other neighborhood groups seeking input regarding traffic safety concerns.

How will we continue to communicate with them in this process?

We will continue to engage in regular meetings with Neighborhood Resource Teams, residents in the City.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
- No
- Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes
- No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2022:

2023 Projects

Project Name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2023:

2024 Projects

Project name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2024:

2025 Projects

Project name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2025:

2026 Projects

Project name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2026:

2027 Projects

Project Name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2027:

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

Personnel

# of	Annual Cost	Description
FTE	2022 Capital Budget	Agency Requests

<input type="text"/>	<input type="text"/>	<input type="text"/>
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Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Notes

Notes:

v1 03/15/2021

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Traffic Engineering ▼	Proposal Name	Traffic Signal Installation ▼
Project Number	10427	Project Type	Program
Project Category	Transportation	Priority:	7 ▼
2022 Project Number	45500		

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 vehicles, bicycles, and pedestrians. Projects planned for 2021 include upgrades to signal control cabinets and signal improvements at Packer Avenue and Aberg Avenue.

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2015-2020

\$5,842,684	Prior Year Actual	\$4,358,168
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Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing ▼	360,000	360,000	360,000	365,000	365,000	370,000
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	\$830,000	\$830,000	\$830,000	\$835,000	\$835,000	\$840,000

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Other ▼	830,000	830,000	830,000	835,000	835,000	840,000
Total	\$830,000	\$830,000	\$830,000	\$835,000	\$835,000	\$840,000

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this program.

Priority & Justification

Citywide Element Land Use and Transportation ▼

Strategy Implement new technologies to more efficiently use existing transportation infrastructure. ▼

Describe how this project advances the Citywide Element:

This service is responsible for the installation, operation, and upkeep 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.

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, 2022 Capital Budget Agency Requests 35

home language, etc.) would be affected by the proposed budget or budget change(s)?

Traffic signals 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 frequented by specific groups.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

Virtually all residents, visitors and agencies that interact with the transportation system are affected by the traffic signal infrastructure. As a critical element of our roadway network, they are used to improve mobility throughout the City.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

Traffic signals are routinely considered as part of land use (re)development, through project coordination and as part of the annual, request-based Traffic Signal Priority List.

How will we continue to communicate with them in this process?

Communication will be maintained by staff remaining accessible and transparent via direct requests, routine community involvement meetings, interactions with alders, and information shared through the City's website.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
- No
- Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes
- No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Traffic Signal Installation	\$150,000	Old Sauk & Heartland Trail
Traffic Signal Modernization Program	\$100,000	upgrade signals to provide remote communication and monitoring

Insert item

Explain the justification for selecting projects planned for 2022:

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 vehicles, bicycles, and pedestrians. Projects planned for 2021 include upgrades to signal control cabinets and signal improvements at Old Sauk and Heartland Trail.

This project will also fund the purchase of traffic signal controllers as part of a life-cycle replacement effort to upgrade approximately 30 controllers per year for the next 3- yrs along with communications equipment and related software licensing. This replacement will help standardize equipment and provide a means of allowing intersections to be monitored remotely.

2023 Projects

Project Name	Est Cost	Location
Traffic Signal Modernization	\$200,000	Various

Insert item

Explain the justification for selecting projects planned for 2023:

This project continues to fund the purchase of traffic signal controllers as part of a life-cycle replacement effort to upgrade approximately 30 controllers per year for the next 3- yrs along with communications equipment and related software licensing. This replacement will help standardize equipment and provide a means of allowing intersections to be monitored remotely.

2024 Projects

Project name	Est Cost	Location
Traffic Signal Modernization	\$200,000	Various

Insert item

Explain the justification for selecting projects planned for 2024:

This project continues to fund the purchase of traffic signal controllers as part of a life-cycle replacement effort to upgrade approximately 30 controllers per year for the next 3- yrs along with communications equipment and related software licensing. This replacement will help standardize equipment and provide a means of allowing intersections to be monitored remotely.

2025 Projects

Project name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2025:

2026 Projects

Project name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2026:

2027 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>

Insert item

Explain the justification for selecting projects planned for 2027:

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

Personnel

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
<input type="text"/>	5,000	Traffic signal costs typically include electrical service plus expenses due to knockdowns & responses due public complaints

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	

Insert item

Notes

Notes:

v1 03/15/2021

2022 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Traffic Engineering	Proposal Name	Twenty is Plenty
Project Number	13573	Project Type	Project
Project Category	Other	Priority:	2

Description

This project funds the 20 is Plenty initiative. The 20 is Plenty initiative will lower the default speed limit to 20 mph across the city and this project will fund the installation of the necessary signing. The reduction of the default speed limit on local streets will decrease crashes and increase safety for all road users.

Budget Information

Total Project Budget

\$613,026 **Prior Appropriation**

*Based on Fiscal Years 2015-2021

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	613,026					
Total	\$613,026	\$0	\$0	\$0	\$0	\$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Other	613,026					
Total	\$613,026	\$0	\$0	\$0	\$0	\$0

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this project.

New project.

Explain any changes from the 2021 CIP in the proposed funding for this program.

New project.

Priority & Justification

Citywide Element Healthy and Safe

Strategy

Describe how this project advances the Citywide Element:

20 is Plenty is a program whose purpose it is to increase the safety for all road users, whether they be pedestrians, bicyclists, or vehicles. If there were to be a crash between a vehicle and pedestrian, if the vehicle were traveling at 20 mph then the likelihood of fatality or severe injury to the pedestrian is 13%. However, if the vehicle were traveling at 30 mph then the chance of fatality or severe injury increases to 40% and if the vehicle were traveling 40 mph, this increases to 73%. Therefore, if vehicles are traveling at 20 mph on local, neighborhood streets then there is a much lower chance of there being a fatality or severe injury.

What is the justification for this project?

Experiences of other cities across the country has shown that reducing the speed limit from 25 mph to 20 mph on local streets has a positive impact on reducing vehicle speeds as well as reducing crash frequency. For example, in areas where the speed limit was reduced from 25 mph to 20 mph on local streets, the City of Seattle saw a decrease in all crashes by 22% and a decrease in injury crashes by 18%. Additionally, the 50th percentile speed went down by 9.9%, 85th percentile speed went down by 7.1%, and the number of vehicles traveling above 40 mph in a 25 mph zone decreased by 54.1%. As previously mentioned about the likelihood of fatality or severe injury in a vehicle versus pedestrian crash, if a vehicle traveling 40 mph were to be in a crash with a pedestrian then that would have a 73% likelihood of severe injury or fatality so reducing the number of vehicles traveling this speed by 54.1% has a significant impact on the safety of all road 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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

The most frequent request to City staff attending Neighborhood Resource and other neighborhood meetings is for improved traffic safety. The speed limit reduction program would help improve traffic safety in these neighborhoods better protecting automobile drivers, cyclists and pedestrians.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program? Neighborhood Resource Teams, Neighborhood organizations, City Police, Alders

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback? Staff has consulted with Neighborhood resource staff for locations to begin the Twenty is Plenty project and will continue to confer with and engage neighborhood organization and other stakeholders during the implementation of the program.

How will we continue to communicate with them in this process? Attend Neighborhood Resource Team and other neighborhood meetings to provide information and answer any questions about the 20 is Plenty program.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?
 Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project? Local streets across the city. Local streets are streets that carry low volumes of traffic, unlike collector streets or arter...

Is this project on the Project's Portal? Yes No

2022 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>	613026	Cost for swapping 25 mph speed limit signs to 20 mph speed limit signs in the affected areas across

Insert item

2023 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>

Insert item

2024 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>

Insert item

2025 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>

Insert item

2026 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>

Insert item

2027 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>

Insert item

Operating Costs

What are the estimated annual operating costs associated with the project?

Personnel

# of FTEs	Annual Cost	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value=""/>

<i>Major</i>	<i>Amount</i>	<i>Description</i>
45100	15,000	Estimated cost for replacing signs over a 25 year life span or replace when damaged.

Insert item

Save

Submit

Notes

Notes:

v1.03/15/2021

Save and Close

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Traffic Engineering ▼	Proposal Name	Vision Zero ▼
Project Number	13066	Project Type	Program
Project Category	Other	Priority:	1 ▼
2022 Project Number	13571		

Description

This program funds countermeasures that reduce the severity and frequency of crashes. This program's goal is to reduce severe crashes by seeking infrastructure improvements at locations with high crash rates. The scope of the program may include a number of initiatives such as the installation of new street signage/signals/markings, street reconstruction, or hiring a consultant to perform related work. Projects in 2021 will include traffic signal structure improvements and reduce speed signage on City streets experiencing high crash injury rates.

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2015-2020

\$350,000	Prior Year Actual	\$0
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Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing ▼	500,000	500,000	500,000	500,000	500,000	500,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Machinery and Equipment ▼	500,000	500,000	500,000	500,000	500,000	500,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this program.

Priority & Justification

Citywide Element Healthy and Safe ▼

Strategy ▼

Describe how this project advances the Citywide Element:

This project funds the implementation of countermeasures that reduce the severity and frequency of crashes at specific locations with emphasis on locations with historic crashes and improves public safety and efficiency.

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Vision Zero recognizes the disparity, racial and economic difference in neighborhoods and will focus on improving lower income community streets included in the high injury network. Equity is a top priority for the City of Madison and will be at the forefront of discussions, actions and improvements related to Vision Zero.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

The City has a cross-departmental staff team tasked with developing a Vision Zero action plan and working to address inequities. The staff team also works with the Vision Zero Stakeholder Task Force which is made up of partner agencies and a diverse group of community groups interested in improving outcomes for all Madison residents.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

Yes, the Vision Zero Stakeholder Task Force has been asked to provide feedback on project selection, project implementation and the strategies/actions in the Action Plan that is under development and the feedback was considered in our 2021 project selection. In June the City will be launching a Let's Talk Streets engagement effort aimed at better understanding resident values related to streets and the public right of way. The engagement will have opportunities for everyone but the focus will be on targeting historically underrepresented communities which will allow more feedback to be incorporated in the project from a broader range of neighborhoods and a broad range of lived experiences.

How will we continue to communicate with them in this process?

The City has a project website and newsletter to help everyone stay informed. The engagement will also include a community ambassador role to help with broader information dissemination. Through the upcoming Let's Talk Streets engagement, the City will also be developing strategies to show the community that their feedback was heard and how it is being incorporated into projects, policies, and overall development of the Vision Zero action plan.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
- No
- Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes
- No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

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

Insert item

Explain the justification for selecting projects planned for 2022:

2023 Projects

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

Insert item

Explain the justification for selecting projects planned for 2023:

2024 Projects

Project name	Est Cost	Location
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Explain the justification for selecting projects planned for 2024:

2025 Projects

Project name	Est Cost	Location
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Explain the justification for selecting projects planned for 2025:

2026 Projects

Project name	Est Cost	Location
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Explain the justification for selecting projects planned for 2026:

2027 Projects

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

Insert item

Explain the justification for selecting projects planned for 2027:

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

Personnel

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Non-Personnel

Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Save

Submit

Notes

Notes:

Save and Close

v1 03/15/2021