## Capital Improvement Plan

2023 Capital Budget
2023 Capital Improvement Plan\*

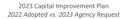
	2022 Adopted	2023 Request	Change
t	6,145,000	17,655,000	11,510,000
٠	19,142,000	64,884,000	45,742,000

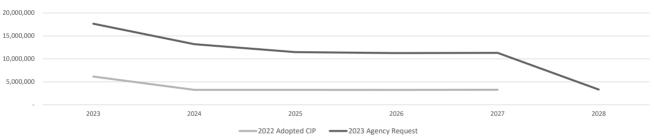
\*Years 2023 to 2027 used for comparison.

	2022	2023
Number of Projects	9	11

#### Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Citywide LED Conversion	500,000	850,000	150,000	-	-	-
Field Equipment Replacement	-	50,000	25,000	-	-	-
John Nolen Drive Lighting	-	1,000,000	-	-	-	-
Public Safety Radio System	1,100,000	150,000	150,000	150,000	150,000	150,000
Safe Streets Madison	2,050,000	1,550,000	1,564,000	1,582,000	1,603,000	1,603,000
Safe Streets for All Federal Grant Program	11,200,000	8,000,000	8,000,000	8,000,000	8,000,000	-
Street Light Installation	615,000	615,000	620,000	620,000	630,000	635,000
Town of Madison Annexation - Signing and Pavement Markings	90,000	60,000	50,000	-	-	-
Town of Madison Annexation - Street Lighting	20,000	20,000	-	-	-	-
Traffic Safety Infrastructure	50,000	75,000	75,000	75,000	75,000	75,000
Traffic Signal Installation	2,030,000	830,000	835,000	835,000	840,000	850,000
Total	17,655,000	13,200,000	11,469,000	11,262,000	11,298,000	3,313,000





# Major Changes/Decision Points

#### Citywide LED Conversion

- Project timeline updated to have the 2023 budget broken out across 2023 to 2025 due to staff availability
   John Nolan Drive Lighting
- Project budget increased by \$1.0m in 2024 to reflect updated project costs and delayed construction Safe Streets for All Federal Grant Program
- \$43.2m project added to the CIP to leverage federal grant funding to prevent roadway deaths and serious injuries
- The proposed CIP includes \$34.6m in federal funding and local matching funds of \$8.6m
- Use of funds within the capital project will be contingent on receiving federal awards

Town of Madison Annexation - Signing and Pavement Markings

- \$200k project added to the CIP to bring Town of Madison sign and pavement markings up to national and City standards Town of Madison Annexation Street Lighting
- \$40k project added to the CIP funded by General Fund borrowing to install 10 new street lights within the Town of Madison annexation Traffic Safety Infrastructure
- Program budget increased \$25k in each year from 2024 forward to bring sign inventory up to retroreflectivity standards Traffic Signal Installation
- \$200k in General Fund borrowing added for the installation of a traffic signal at Northport Dr. and School Rd.
- \$800k in potential federal funding from the Strengthening Mobility and Revolutionizing Transportation (SMART) program added to the CIP
- \$200k in General Fund borrowing has been added for the local match to potential SMART funding



# **Traffic Engineering Division**

Yang Tao, PhD, PE, City Traffic Engineer

Madison Municipal Building 215 Martin Luther King Jr Blvd Suite 109 P.O. Box 2986 Madison, Wisconsin 53701-2986

Phone: (608) 266-4761 Fax: (608) 267-1158 www.cityofmadison.com

Date: April 22, 2022

To: David Schmiedicke, Finance Director

From: Yang Tao, City Traffic Engineer

**Subject: Traffic Engineering Division 2023 Capital Budget** 

# **Agency Goals**

Traffic Engineering Division's 2023 capital budget reflects careful consideration of the City's fiscal situation in the face of growing infrastructure needs, the impact of COVID-19, the current transportation safety crisis, and the City's goal to improve safety, climate resistance and sustainability. The primary goal of our 2023 proposal is to upgrade our existing facilities where maintenance and repairs have become too costly to sustain and to make improvements to enhance transportation safety, equity and sustainability, while aiming to maximize our ability to capture the upcoming Bipartisan Infrastructure Law (BIL) federal grants.

# **Prioritized List of Capital Requests**

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

- 1. Safe Streets Madison
- 2. Safe Streets for All Federal Grant Program
- 3. Traffic Safety Infrastructure
- 4. Public Safety Radio System
- 5. Traffic Signals Installation
- 6. Citywide LED Lighting Conversion
- 7. Street Light Installation
- 8. John Nolen Drive Lighting
- 9. Field Equipment Replacement
- 10. Town of Madison Annexation-Street Lighting
- 11. Town of Madison Annexation-Signing and Pavement Markings

## **Summary of Changes from 2022 Capital Improvement Plan**

All existing capital programs are budgeted at the same funding level as the 2022 CIP except that the following projects require more funding.

- John Nolen Drive Lighting: According to the latest estimate of the design consultant, the construction costs of the project are estimated to be \$3 million. Also, due to coordination with other construction projects in the area, it also makes better sense to move the construction phase of the project to 2024. As a result, \$1 million was added to 2024 for the project.
- Traffic Signal Installation: Traffic Engineering is proposing to improve our budget process to account for new traffic signal installations in our annual budget requests instead of relying on future budget amendments. As a result, an additional \$200,000 is included for the installation of a traffic signal at the Northport Dr and School Rd intersection. This location was identified on the 2022 traffic signal priority list and was recently approved by the Transportation Commission. The proposed budget also includes a potential BIL federal grant of \$1 million (estimated local share: \$200,000/ estimated federal share: \$800,000) on the SMART (Strengthening Mobility and Revolutionizing Transportation) program designed to support projects focused on smart city technologies to improve transportation efficiency and safety.

In addition, we have included in 2023 requests for funding of the following new programs:

- Safe Streets for All Federal Grant Program: The federal Bipartisan Infrastructure Law (BIL) made funding available to communities to prevent roadway deaths and serious injuries. To maximize our ability to compete for the funding, Traffic Engineering is proposing a 5 year program to provide City funding for the required local match to leverage the new federal grant funding. For 2023, we have developed a potential project list to target a \$11,200,000 program, with an estimated local share of \$2,240,000 and federal share of \$8,960,000.
- Town of Madison Annexation- Street Lighting: This program provides \$20,000 in
   2023 and 2024 to upgrade streetlighting in the Town to City standards
- Town of Madison Annexation- Signing and Pavement Markings: This program
  provides \$90,000 in 2023, \$60,000 in 2024, and \$50,000 in 2025 to upgrade signing
  and marking to the national MUTCD (Manual on Uniform Traffic Control Devices)
  and City standards.

# **Potential for Scaling Capital Requests**

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

- Safe Streets Madison Program: Funding could be reduced. Consequently, the number of safety improvement projects targeting reducing the quantity and severity of crashes would have to be reduced proportionally.
- Safe Streets for All Federal Grant Program: The funding will only be used if we are awarded the federal grants. Funding could also be reduced. Consequently, federal

funding captured and the number of projects targeting reducing the quantity and severity of crashes would have to be reduced proportionally.

- The federal grant component of the Traffic Signal Installation Program: The proposed program includes a potential BIL federal grant of \$1 million (estimated local share: \$200,000/ estimated federal share: \$800,000) on the SMART (Strengthening Mobility and Revolutionizing Transportation) program designed to support projects focused on smart city technologies to improve transportation efficiency and safety. The funding will only be used if we are awarded the federal grants. Funding could also be reduced. Consequently, the number of projects and federal funding captured would have to be reduced proportionally.
- Town of Madison Annexation- Signing and Pavement Markings: The three-year plan to upgrade Town streets signing and marking could be extended to four or five years or the improvements could be included with larger public works projects as they happen. As a result, this will delay our ability to bring the Town streets traffic control to standards.

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

Sincerely,

Yang Tao, PhD, PE City Traffic Engineer

n Progress

			apital Improvem			In Progress
			roject buuget i rope	,3u1		
Identifying Inform	nation					
Agency	Traffic Engineering	~	Proposal Name	Citvwide LE	D Conversion 🗸	
Project Number	13065		Project Type	Project	e conversion	
<b>Project Category</b>	Other		Priority:	6	~	
Description						
usage and costs. The proje		it costs for the rep	placement of all non-LED stree		ith more energy efficient LED fi mpletion of the project is estin	
Ooes the project/progra	m description require upo	dates? If yes, pl	ease include below.			
Alignment with Str	rategic Plans and Cit	ywide Prior	ities			
Citywide Element:	Green and Resilient	•	~			
Strategy	Increase the use and acces	ssibility of energy	efficiency upgrades and rene	wable energy.		~
This project will replace	<b>Dject/program advances t</b> HPS fixtures with more energenergy efficient LED fixtures a	y efficient and eff	icient LED fixtures and provid	-	o a reduction in energy usage. <sup>-</sup>	The project would replace
Forward, Housing For If yes, specify which p		sion Zero)? ım would advar	nce and describe how the	project/program	dison (e.g. Climate  m will help the City meet it: her quality lighting to improve	
•	r efforts to articulate and	•	• •	•	dget and operations. Please is included in decision-mal	
Is the proposed proje	ct/program primarily focu	used on mainte	nance or repair?			Yes ○ No
	maintenance and/or scho prioritize maintenance an	-		y of life for resi	dents. Describe how you	
LED lighting fixtures have system reliability for all t	e a life-cycle replacement peri ransportation users.	iod that is approx	iamtely 3- to 4-times greater	than HPS fixtures.	This improves lighting	
	et or budget change relate	ed to a recomm	endation from a Neighbo	rhood Resource	e Team (NRT)?	○ Yes ○ No
	rogram improve the city's proving energy efficiency,		• •	_	e change impacts, reducing vironmental impact of city	Yes ○ No
If yes, describe how	<i>ı</i> .					
LED fixtures use appro	eximately half the energy of H	PS. They also hav	re a mucher longer life span, s	o will ultimately r	educe environmental waste.	
Budget Informatio	n					
Prior Appropriation* *Based on Fiscal Years 2016		2016-2022 Ac	<b>tuals</b> \$799,186			

**Budget by Funding Source** 

Funding Source	2	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	~	500,000	850,000	150,000			
	Total	\$500,000	\$850,000	\$150,000	\$0	\$0	\$0
Insert Funding Source If T dget by Expenditure Typ	-	funding source	ce, which district(s)	?			
Expense Type	2	023	2024	2025	2026	2027	2028
Streetlighting	~	500,000	850,000	150,000			
	Total	\$500,000	\$850,000	\$150,000	\$0	\$0	\$0
Insert Expense Type  plain any changes from t	he 2022 CIP in t	he proposed f	unding for this pro	ject/program.			
Project Schedule & Can this project be mapp What is the location of the	ed?	● Yes ○ No	) wned street light loca	tions			
2023 Status							
Status/Phase	Est Cost	Description					
Construction/Impl			LED SL conversion				
Insert item	,						
2024 Status							
Status/Phase	Est Cost	Description					
Construction/Impl Insert item	em€ <b>∨</b> \$850,000	Continued	I LED SL conversion				
2025 Status							
Status/Phase	Est Cost	Description	1				
Construction/Impl	eme <b>∨</b> \$150,000	Continue	LED SL conversion				
Insert item  2026 Status							
Status/Phase	Est Cost	Description	1				
	~						
■ Insert item 2027 Status							
Status/Phase	Est Cost	Description					
	~	,					
Insert item		- 1					
2028 Status							
Status/Phase	Est Cost	Description	1				
■ Insert item	<u> </u>						
Operating Costs Projects/Programs with a software/hardware acqu your agency's SharePoint	isition and proje folder.	ect support by	IT staff. Answer the	e following question	ons below and uplo		
Over the next six years, v Electronic hardware						NFC, etc.?	⊜ Yes   No
Software (either loc	al or in the cloud	I)?					○ Yes   ● No
A new website or ch	anges to an exis	ting sites?					○ Yes   ● No
For projects/programs re	questing new so	ftware/hardw	/are:				
Have you submitted		dware Reques	t form?				○ Yes   ● No
II New Software Peaus							
IT New Software Request Have you submitted IT Project Request Form	an IT project red	quest form?					○ Yes   No
Have you submitted	an IT project red		t Analysis form? If	ves, please unload	l vour agency's car	oital SharePoint folde	_

Changes to exist	ing hardware/ soft	ware:								
Will any exi	sting software or p	processes need to be modified to support this project/program or initiative?	○ Yes    No							
	If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?  Agency Capital Materials									
Surveillance Tech	hnology:									
	Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in <a href="Yes">Yes</a> No <a href="MGO Sec. 23.63(2)">MGO Sec. 23.63(2)</a> .									
	If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?  Surveillance Budget Request Attachment  O Yes  No									
Other Operating In addition to IT require any of th	costs, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program								
Facilities/la	nd maintenance?		○ Yes <b>⑥</b> No							
Vehicle setu	up or maintenance	costs?	○ Yes   No							
External ma	anagement or cons	ulting contracts?	○ Yes <b>⊙</b> No							
How many	additional FTE pos	itions required for ongoing operations of this project/program?								
Estimate the pro	niect/program ann	ual operating costs by major.								
Major	Annual Cost	Description								
		This project will reduce the current annual operating costs.								
■ Insert item										
Save		Submit								
			Ver 1 031422							

		2023	Capital Improvem	ent Plan	
		F	Program Budget Prop	osal	
Identifying Informa	ation				
Agency	Traffic Engineering	~	Proposal Name		
Project Number	13779	· .	Project Type	Field Equipment Replacement   Program	
Project Category			Priority:	_	
2023 Project Number	Transportation			9	
•	14176				
Description					
and signal operations. The g	oal of this program is to impruck, updated fiber optic tro	orove efficiency ubleshooting e	and reduce delays in providing quipment, and replace an aging	eld operations including the City's fiber optic network or restoring services to City agencies and partners. F g sign pipe threader. Funding in 2024 and 2025 will su	unding in 2022 will
Does the project/progran	n description require upo	dates? If yes,	please include below.		
Alignment with Stra	ategic Plans and Cit	ywide Pric	orities		
Citywide Element:	Effective Government		~		
Strategy	Does not meet a strate	gy.			~
Describe how this proj	ect/program advances t	he Citvwide E	lement:		
	ram advance goals in a C sing Forward, Metro Forv	-		han Imagine Madison (e.g. Yes   No	
following questions a	r efforts to articulate and	ponses into y	our budget narrative to en	e in the City's budget and operations. Please ro sure racial equity is included in decision-makir	
Describe how routine	maintenance and/or sch	eduled repair	· considers equity and qual	ity of life for residents. Describe how you use a	an
equity lens to prioritiz	e maintenance and/or re	epair projects	•		
				all neighborhoods in the City of Madison, including all residents and follows standards established.	the
Is the proposed budge	et or budget change relat	ted to a recon	nmendation from a Neighb	orhood Resource Team (NRT)?	⊖ Yes   ⊚ No
Climate Resilience a	•	olimata vasili			

Prior Appropriation* *Based on Fiscal Years 2016-202							
	21	\$0	2016-2021 Actuals		\$0 <b>2022 Bud</b>	<b>get</b> \$275,000	
get by Funding Source							
Funding Source	202	-	2024	2025	2026	2027	2028
rrowing - GF GO	<b>Y</b>	0	50,000	25,000			
sert Funding Source	Total	\$0	\$50,000	\$25,000	\$0	\$0	\$0
	-	e funding so	ource, which distric	t(s)?			
Expense Type	202:	 3	2024	2025	2026	2027	2028
achinery and Equipment	~	0	50,000	25,000			
	Total	\$0	\$50,000	\$25,000	\$0	\$0	\$0
2023 Projects Projec	t Name	E	st Cost Location				
■ Insert item							
2024 Projects	t Name		st Cost Location				
Frojec	. ivaine		st cost Location				
☐ Insert item  2025 Projects							
Projec	t name	E	st Cost Location				
■ Insert item							
2026 Projects							
Projec	t name		Est Cost Location				
Insert item							
2027 Projects	t name		Est Cost Location	1			
2027 Projects	t name		Est Cost Location	1			
2027 Projects  Project  Insert item	t name	1	Est Cost Location				
2027 Projects  Project  ■ Insert item 2028 Projects							
2027 Projects Projec			t Cost Location				

IT New	Software Reque	<u>est Form</u>	
	you submitted ect Request Forr	d an IT project request form? m	○ Yes <b>⊚</b> No
Have	you worked w	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder	. 🔾 Yes 🌀 No
Changes to ex	xisting hardwa	are/ software:	
Will a	ny existing sof	ftware or processes need to be modified to support this project/program or initiative?	○ Yes     No
	have you uplo Capital Materia	oaded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes   No
Surveillance <sup>-</sup>	Technology:		
•	u believe any 10 Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	○ Yes   No
	•	mitted the surveillance request form to your agency's capital SharePoint folder? equest Attachment	○ Yes   No
	•	ects/programs may have other operational impacts. Over the next six years, will the project/program g?	⊖Yes ⊝No
Facilit	ies/land main	tenance?	○ Yes   No
Vehic	le setup or ma	intenance costs?	○ Yes  ⑤ No
Exterr	nal manageme	ent or consulting contracts?	○ Yes   No
How r	many addition	al FTE positions required for ongoing operations of this project/program?	0.00
Estimate the	project/progra	am annual operating costs by major.	
Major	Annual Cost		
Insert item			
Save		Submit	
Save		Submit	
otes			
otes			
tes:			
			V4 001101
Save and Close			Ver 1 031420

In Progress

					In Progress
		Capital Improvem			
	Р	roject Budget Propo	sal		
Identifying Informa	ation				
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 replacing the existing lightin	the current tunnel lighting on John Nolen Dri g that has been damaged by snow and storm mergency ventilation fan equipment. Funding	water runoff. The scope of the	e project includes the u	pdated lighting instrastruc	ture and installation
Does the project/progran	n description require updates? If yes, pl	ease include below.			
replacing the existing lighting costs, as well as review of em	he current tunnel lighting on John Nolen Driv that has been damaged by snow and stormy tergency ventilation fan equipment. Funding with other projects in the area.	vater runoff. The scope of the	project includes the up	dated lighting instrastructu	ure and installation
Alignment with Stra	ategic Plans and Citywide Prior	ities			
Citywide Element:	Land Use and Transportation	~			
Strategy	Implement new technologies to more effici	ently use existing transportati	on infrastructure.		~
Describe how this proj	ect/program advances the Citywide Ele	ment:			
replacing the existing ligh	ng the current tunnel lighting on John Nolen ting that has been damaged by snow and sto emergency ventilation fan equipment.				
Other Strategic Plans:					
	ram advance goals in a Citywide agenda vard, Metro Forward, Vision Zero)?	a or strategic plan other th	ian Imagine Madisor	n (e.g. Climate	Yes ○ No
If yes, specify which pl	an(s) the project/program would adva	nce and describe how the	project/program wil	ll help the City meet its	strategic goals.
	Climate Forward initiative by converting exis consumption. LED's also have 3- to 4-times I				ergy of older
Racial Equity and So	ocial Justice				
We are continuing our	efforts to articulate and prioritize racia d incorporate these responses into you	• •	• •	-	-
Is the proposed project	t/program primarily focused on mainte	nance or repair?			Yes ○ No
	maintenance and/or scheduled repair or rioritize maintenance and/or repair pro		y of life for residents	s. Describe how you	
	ng system over John Nolen Dr is expected to in lacement period, the system is also expected			. Since LED's have a	
	t or budget change related to a recomm	endation from a Neighbo	rhood Resource Tea	m (NRT)?	○ Yes ○ No
Climate Resilience a	and Sustainability				
	ogram improve the city's climate resilier oving energy efficiency, growing a clima ?		-		Yes ○ No
If yes, describe how.					
	existing MH lighting fixtures to LED technolo o have 3- to 4-times longer life-cycle replacer			ixtures, reducing energu	

# **Budget Information**

rowing - GF GO ert Funding Source	✓ Total	0	1,000,000				
	Total						
		\$0	\$1,000,000	\$0	\$0	\$0	\$0
		· · · · · · · · · · · · · · · · · · ·		12			
וז זור et by Expenditure Type	•	ee tunding sour	ce, which district(s	)?			
et by Expenditure Type							
Expense Type		2023	2024	2025	2026	2027	2028
er		0	1,000,000				
ert Expense Type	Total	\$0	\$1,000,000	\$0	\$0	\$0	\$0
in any changes from the							
onstruction phase of this pr	roject has bee	n delayed due oth	er construction proje	ct in this area.			
ject Schedule & L							
this project be mapped	1?	Yes ○ Note	0				
at is the location of the	project?	Monona Terra	ace tunnel over John I	Nolen Dr			
23 Status							
25 314143							
Status/Phase	Est Cos						
Construction/Implem	\$2,000	0,000 Procurem	ent of specialized ligh	ting system. Funds are	available in 2022 ac	dopted capital budget.	
24 Status							
Status/Phase	Est Cos	t Description	1				
Construction/Implem	n∈ <b>∨</b> \$1,000	0,000 Contracto	r installation of upgra	aded lighting system.			
nsert item <b>25 Status</b>							
Status/Phase	Est Cos	st Description	2				
Statusyr nase	<b>✓</b>	Description	,				
nsert item							
26 Status							
Status/Phase	Est Co.	st Descriptio	n				
nsert item	•						
27 Status							
Status/Phase	Est Co	ost Description					
nsert item	~						
28 Status							
Status/Phase	Est C	ost Description	1				
	~						
nsert item							
erating Costs							
jects/Programs with a t	echnologica	al component wi	II be required to fo	llow City of Madiso	on information ted	hnology policies an	nd procedures for
ware/hardware acquisi	_	•	<u>-</u>	•			•
r agency's SharePoint fo	older.						
r the next six years, wil			-	-			
	hat will be c	onnected to a Ci	ty device in any m	anner, including wi	reless, bluetooth,	NFC, etc.?	○ Yes  ⑥ No
Electronic hardware th							
	or in the clo	oud)?					
Software (either local							○ Yes ⊚ No
							<ul><li>Yes ● No</li><li>Yes ● No</li></ul>

•	submitted an IT proj	ect request form?	○ Yes   No							
		implete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes     No							
Changes to exis	ting hardware/ soft	ware:								
Will any ex	Will any existing software or processes need to be modified to support this project/program or initiative?									
• •	e you uploaded a pla ital Materials	an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes <b>⊙</b> No							
Surveillance Te	chnology:									
Do you be MGO Sec.	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes   No							
	e you submitted the Budget Request Attac	surveillance request form to your agency's capital SharePoint folder?	○ Yes   No							
Other Operatin In addition to I' require any of t	Γ costs, projects/pro	grams may have other operational impacts. Over the next six years, will the project/program								
Facilities/I	and maintenance?		○ Yes <b>⑥</b> No							
Vehicle setup or maintenance costs?										
External m	nanagement or cons	ulting contracts?	Yes ○ No							
How many	additional FTE posi	tions required for ongoing operations of this project/program?	0.50							
Estimate the pr	oject/program anni	ual operating costs by major.								
Major	Annual Cost	Description								
Insert item										
-										
Save		Submit								
			Ver 1 031422							

	ŀ	Program Budget Prop	oosal		
Identifying Informa	ation				
Agency	Traffic Engineering 🗸	Proposal Name	Public Safety Radio System ➤		
Project Number	10420	Project Type	Program		
Project Category	Transportation	Priority:	4		
2023 Project Number	45400				
Description					
	ised on purchasing equipment and the corre		dancy to ensure the continuation of operations in cas the equipment. Funding in 2023 will be used to purch		
Does the project/program	n description require updates? If yes,	please include below.			
Alignment with Stra	ategic Plans and Citywide Prio	orities ~			
Strategy	Does not meet a strategy.			~	
2	bocs not meet a strategy.			•	
	ject/program advances the Citywide E mmunication allow city staff to provide impr		residents.		
Other Strategic Plans: Does the project/prog Climate Forward, Hou Racial Equity and So We are continuing ou following questions a	gram advance goals in a Citywide agen sing Forward, Metro Forward, Vision 2 OCIAL JUSTICE are efforts to articulate and prioritize raind incorporate these responses into y	roved health and safety for city  Ida or strategic plan other t  Zero)?  cial equity and social justic  your budget narrative to en		g.	
Other Strategic Plans: Does the project/prog Climate Forward, Hou  Racial Equity and So We are continuing ou following questions a	gram advance goals in a Citywide agen sing Forward, Metro Forward, Vision 2 octal Justice are forts to articulate and prioritize raind incorporate these responses into yet/program primarily focused on mains that are not specifically focused on responses on the section of the	roved health and safety for city  Ida or strategic plan other to  Zero)?  cial equity and social justic  your budget narrative to en  Intenance or repair?	han Imagine Madison (e.g. Yes No	g. Yes	
Other Strategic Plans: Does the project/prog Climate Forward, Hou  Racial Equity and So We are continuing ou following questions a Is the proposed proje For projects/program address? How and for	gram advance goals in a Citywide agen sing Forward, Metro Forward, Vision 2 octal Justice are forts to articulate and prioritize raind incorporate these responses into yet/program primarily focused on mains that are not specifically focused on responses on the section of the	roved health and safety for city  Ida or strategic plan other to  Zero)?  Cial equity and social justice  Your budget narrative to en  Intenance or repair?  Intenance and repair, when	han Imagine Madison (e.g. Yes No e in the City's budget and operations. Please re sure racial equity is included in decision-makin	g. Yes	
Other Strategic Plans: Does the project/prog Climate Forward, Hou  Racial Equity and So We are continuing ou following questions a Is the proposed proje For projects/program address? How and for This project pays for mai	gram advance goals in a Citywide agen sing Forward, Metro Forward, Vision 2 octobrostice and incorporate these responses into year that are not specifically focused on main as that are not specifically focused on main and main are more specifically focused on main are main and main and main are main and main are main and main are more specifically focused on main are main and main are more specifically focused on main are more more more more more more more mo	roved health and safety for city  Ida or strategic plan other to Zero)?  Cial equity and social justice Your budget narrative to en Intenance or repair?  Maintenance and repair, where the social communication system  The sy Radio Communication system  The system of the same strategic plan other to The system of the system	han Imagine Madison (e.g. Yes No e in the City's budget and operations. Please re sure racial equity is included in decision-makin	g. Yes	
Other Strategic Plans: Does the project/prog Climate Forward, Hou  Racial Equity and So We are continuing ou following questions a Is the proposed proje For projects/program address? How and for This project pays for mai	gram advance goals in a Citywide agen sing Forward, Metro Forward, Vision 2 octobrostice and incorporate these responses into year that are not specifically focused on main as that are not specifically focused on main and main are more specifically focused on main are main and main and main are main and main are main and main are more specifically focused on main are main and main are more specifically focused on main are more more more more more more more mo	roved health and safety for city  Ida or strategic plan other to Zero)?  Cial equity and social justice Your budget narrative to en Intenance or repair?  Maintenance and repair, where the social communication system  The sy Radio Communication system  The system of the same strategic plan other to The system of the system	han Imagine Madison (e.g. Yes No e in the City's budget and operations. Please resure racial equity is included in decision-making that specific inequities does this program intended as serving the entire City and its residences.	g. Yes	

imate Resilience and Susta Does this project/program impro GHG emissions, improving energ assets or operations?	ve the city's clima					
udget Information						
Prior Appropriation* *Based on Fiscal Years 2016-2021	\$200,000	2016-2021 Actuals	\$148,99	8 <b>2022 Bud</b>	<b>get</b> \$150,000	
dget by Funding Source Funding Source	2023	2024	2025	2026	2027	2028
orrowing - GF GO	1,100,000	150,000	150,000	150,000	150,000	150,000
Total	\$1,100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
nsert Funding Source	pact Fee funding	source, which district(	s)?			
dget by Expenditure Type						
Expense Type	2023	2024	2025	2026	2027	2028
1achinery and Equipment	1,100,000	150,000	150,000	150,000	150,000	150,000
Total	\$1,100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Redundant emergency dispatch cente  Insert item  2024 Projects	r	\$1,000,000 funding fo	r Motorola to install a	nd maintain a red	undant emergency disp	oatch center
Project Name		Est Cost Location				
■ Insert item						
2025 Projects Project name		Est Cost Location				
Insert item 2026 Projects						
Project name		Est Cost Location				
☐ Insert item  2027 Projects						
Project name		Est Cost Location				
■ Insert item						
2028 Projects						
Project Name	E	Est Cost Location				
■ Insert item						
Operating Costs Projects/Programs with a technologe of tware/hardware acquisition and your agency's SharePoint folder.						
ver the next six years, will the proj	ject/program requ	uire any of the followi	ng IT resources?			○ Yes ○ No
Electronic hardware that wil	l be connected to	a City device in any m	anner, including w	ireless, bluetoot	th, NFC, etc.?	○ Yes <u></u> No
Software (either local or in t	he cloud)?					Yes      No

	vebsite or ch	nanges to an existing sites?	○ Yes   No
For projects/pro	ograms requ	uesting new software/hardware:	
•	ou submitted	a Software/Hardware Request form? est Form	○ Yes   No
•	ou submitted t Request Forr	l an IT project request form? n	○ Yes   No
Have yo	u worked w	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes      No
Changes to exis	sting hardwa	re/ software:	
Will any	existing sof	tware or processes need to be modified to support this project/program or initiative?	○ Yes   ● No
-	ave you uplo Capital Materia	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes <b>⊙</b> No
Surveillance Tec	chnology:		
•	believe any Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	○ Yes   No
	•	mitted the surveillance request form to your agency's capital SharePoint folder? <u>quest Attachment</u>	○ Yes   No
require any of t	T costs, projethe following		○Yes ○No
Facilities	s/land main	tenance?	○ Yes      No
Vehicle :	setup or ma	intenance costs?	○ Yes      No
External	l manageme	ent or consulting contracts?	○ Yes <b>●</b> No
How ma	any addition	al FTE positions required for ongoing operations of this project/program?	0.00
Estimate the pr	roject/progra	am annual operating costs by major.	
Major	Annual Cost	Description	
■ Insert item			
■ Insert item		Submit	
		Submit	
		Submit	
		Submit	
Save		Submit	
Save		Submit	
Save		Submit	Ver 1 03142C

Yes

No

# 2023 Capital Improvement Plan Program Budget Proposal

#### **Identifying Information** Agency Traffic Engineering **Proposal Name** Safe Streets Madison ➤ **Project Number** 13778 **Project Type** Program **Project Category** Priority: Transportation 2023 Project Number 14199 Description This program funds Vision Zero projects, safety enhancements, traffic calming, and pedestrian and bicycle system enhancements in the City of Madison. The goal of the program

Does the project/program description require updates? If yes, please include below.

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

# Alignment with Strategic Plans and Citywide Priorities

Describe how this project	/program advances the Citywide Element:		
Strategy	Ensure all populations benefit from the City's tra	ansportation investments.	~
Citywide Element:	Land Use and Transportation	<u> </u>	

is to implement traffic safety measures and upgrade pedestrian and bicycle networks in a fair and equitable manner to improve safety and encourage increased walking and

Vision Zero includes equity at the core of its mission and continues to look at the data and develop projects that address disparities in transportation safety outcomes. RESJ areas are given higher consideration in the recently developed Safe Streets Madison project prioritization scoring metric. This project also aligns with the strategy to expand and improve the city's pedestrian and bicycle networks to ensure safe and convenient transportation. This project also looks to expand safety for all users regardless of their mode of travel and close gaps in the walking

and biking network. People biking and walking are over represented in serious and fatal crashes and this funding is used to improve safety outcomes and ensure Madison continues to be a safe city for people to walk and bike.

# Other Strategic Plans:

biking across the city.

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

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

#### Racial Equity and Social Justice

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

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

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

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

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

The City has evaluated our streets to create a High Injury Network map showing the streets most likely to have serious and fatal crashes. We have overlayed that on data related to racial equity and social justice to see where there are disparate impacts. We have also looked at emergency and hospitilization data to begin to understand traffic crash impacts by race/ethnicity. We have also looked at age related data by travel mode to help focus the efforts of Vision Zero.

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

# Climate Resilience and Sustainability

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

O Yes ○ No

#### If yes, describe how.

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

# **Budget Information**

Prior Appropriation\*
\*Based on Fiscal Years 2016-2021

\$1,970,275 2016-2021 Actuals

\$1,522,344

2022 Budget \$2,050,000

#### **Budget by Funding Source**

Funding Source	е	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	~	2,050,000	1,550,000	1,564,000	1,582,000	1,603,000	1,603,000
	Total	\$2,050,000	\$1,550,000	\$1,564,000	\$1,582,000	\$1,603,000	\$1,603,000

■ Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

# **Budget by Expenditure Type**

Exper	nse Type	2023	2024	2025	2026	2027	2028
Street	~	2,050,000	1,550,000	1,564,000	1,582,000	1,603,000	1,603,000
	Total	\$2,050,000	\$1,550,000	\$1,564,000	\$1,582,000	\$1,603,000	\$1,603,000

■ Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

n/a

# Project Schedule & Location

#### 2023 Projects

Project Name	Est Cost	Location
Vision Zero Safety Culture Projects	\$50,000	Citywide
East Madison Bikeway Enhancement	\$500,000	East Madison

# Insert item 2024 Projects

Project Name Est Cost Location

Insert item

2025 Projects

Project name Est Cost Location

Insert item

2026 Project

Projects		
Project name	Est Cost	Location

Insert item

Save and Close

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		Capital Improven Program Budget Prop			
Identifying Informa	ation				
Agency	Traffic Engineering ~	<b>Proposal Name</b>	Safe Streets for All Federal Grant F	Program ❤	
Project Number	14149	Project Type	Program		
<b>Project Category</b>	Transportation	Priority:	2		
2023 Project Number	14200				
Description					
The federal Bipartisan Infrast projects focused on preventi apply for funding to carry ou year and help the City identif	n description require updates? If yes, pructure Law (BIL) established a new Safe String roadway deaths and serious injuries. Cities projects and strategies identified in their arity the most competitive projects. This funding Madison projects are selected for funding.	eets and Roads for All programes that have developed a Visic ction plan. The full Notice of F	n Zero or other Safety Action Plan will b unding Opportunity (NOFO) will be relea	e eligible to ase later this	
	ategic Plans and Citywide Prio				
Citywide Element:	Land Use and Transportation	~			
Safe Streets and Roads for forefront of projects. This information release on the underrepresented areas a	ject/program advances the Citywide El r All will follow a Safe Systems and Complete project also supports Strategy 3 to ensure a le Safe Streets and Roads for All program spe as a part of the action plan process. This pro and neighborhoods that have historically bear	lement: e Streets approach that ensur all population benefit from the ecifically calls out the need for gram is likely to look most fav	city's transportation investment. The e engagement with community members orably on applications that address the r	e arly s in	
Climate Forward, House If yes, specify which p This program focuses on also supports other plans	ram advance goals in a Citywide agend sing Forward, Metro Forward, Vision Z lan(s) the project/program would advathe implementation of the Vision Zero Plan I such as Metro Forward and Climate Forwards and ensuring that people have safe, relial	ero)?  ance and describe how the business are seen accelearting implementation by increasing the ease and seen are seen	e project/program will help the City on by using federal funding opportunitie afety of walking to reach transit stops, f	s. It	ls.
•	ocial Justice r efforts to articulate and prioritize rac nd incorporate these responses into yo	• •		-	he
Is the proposed proje	ct/program primarily focused on main	tenance or repair?		○ Yes	No
For projects/program address? How and for	s that are not specifically focused on n whom?	naintenance and repair, w	hat specific inequities does this pro	gram intend to	
Project development wil	have equity as a key metric in selecting pro	ject locations to apply for imp	rovements.		
	pe your proposal? Data may include q justice areas, specific recommendatio	•			
factors are an important	has been compared against available data to component of understanding the greatest n rt of the Let's Talk Streets engagement effor	eeds to improve traffic safety	for all users. Information has also been		

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

Does this project/program impro GHG emissions, improving energ assets or operations?	-			-		
If yes, describe how.						
Yes, offering safe and well-connected Transportation is a key factor impacti connected options.						
udget Information  Prior Appropriation* *Based on Fiscal Years 2016-2021		2016-2021 Actua	s	2022 Bud	get	
udget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	2,240,000	1,600,000	1,600,000	1,600,000	1,600,000	0
Federal Sources	8,960,000	6,400,000	6,400,000	6,400,000	6,400,000	0
Total	\$11,200,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$0
Expense Type	2023	2024	2025	2026	2027	2028
Total Insert Expense Type	11,200,000 \$11,200,000	8,000,000 \$8,000,000	\$8,000,000 \$8,000,000	<b>2026</b> 8,000,000 \$8,000,000	8,000,000 \$8,000,000	0 \$0
Total Insert Expense Type splain any changes from the 2022 Co	11,200,000 \$11,200,000 CIP in the proposed	8,000,000 \$8,000,000	\$8,000,000 \$8,000,000	8,000,000	8,000,000	0
Total  Insert Expense Type  splain any changes from the 2022 C	11,200,000 \$11,200,000 CIP in the proposed	8,000,000 \$8,000,000	8,000,000 \$8,000,000 roject/program.	8,000,000	8,000,000	0
Total Insert Expense Type plain any changes from the 2022 C Project Schedule & Location  2023 Projects  Project Name	11,200,000 \$11,200,000 CIP in the proposed	8,000,000 \$8,000,000 I funding for this pr	8,000,000 \$8,000,000 roject/program.	8,000,000	8,000,000	0
Total Insert Expense Type plain any changes from the 2022 C Project Schedule & Location 2023 Projects	11,200,000 \$11,200,000 CIP in the proposed	8,000,000 \$8,000,000 I funding for this pr	8,000,000 \$8,000,000 roject/program.	8,000,000	8,000,000	0
Total Insert Expense Type  splain any changes from the 2022 Co  Project Schedule & Location  2023 Projects  Project Name  Insert item	11,200,000 \$11,200,000 CIP in the proposed	8,000,000 \$8,000,000 I funding for this pr	8,000,000 \$8,000,000 roject/program.	8,000,000	8,000,000	0
Total Insert Expense Type splain any changes from the 2022 Coroject Schedule & Location  2023 Projects  Project Name  Insert item 2024 Projects  Project Name	11,200,000 \$11,200,000 CIP in the proposed	8,000,000 \$8,000,000 If funding for this professional states of the control of th	8,000,000 \$8,000,000 roject/program.	8,000,000	8,000,000	0
Total  Insert Expense Type  Explain any changes from the 2022 Co  Project Schedule & Location  2023 Projects  Project Name  2024 Projects  Project Name  Insert item  2024 Projects  Project Name	11,200,000 \$11,200,000 CIP in the proposed	8,000,000 \$8,000,000 If funding for this professional states of the control of th	8,000,000 \$8,000,000 roject/program.	8,000,000	8,000,000	0
Total Insert Expense Type splain any changes from the 2022 Coroject Schedule & Location  2023 Projects  Project Name  Insert item 2024 Projects  Project Name	11,200,000 \$11,200,000 CIP in the proposed	8,000,000 \$8,000,000 If funding for this professional states of the control of th	8,000,000   \$8,000,000   Toject/program.	8,000,000	8,000,000	0
Total Insert Expense Type splain any changes from the 2022 Coroject Schedule & Location  2023 Projects  Project Name  Insert item 2024 Projects  Project Name  Insert item 2025 Projects  Project name	11,200,000 \$11,200,000 CIP in the proposed	8,000,000 \$8,000,000 If funding for this properties the second of the se	8,000,000   \$8,000,000   Toject/program.	8,000,000	8,000,000	0
Total Insert Expense Type plain any changes from the 2022 C Project Schedule & Location  2023 Projects  Project Name  Insert item 2024 Projects  Project Name  Insert item 2025 Projects  Project name  Insert item	11,200,000 \$11,200,000 CIP in the proposed	8,000,000 \$8,000,000 If funding for this properties the second of the se	8,000,000   \$8,000,000   Toject/program.	8,000,000	8,000,000	0
Total Insert Expense Type splain any changes from the 2022 Coroject Schedule & Location  2023 Projects  Project Name  Insert item 2024 Projects  Project Name  Insert item 2025 Projects  Project name	11,200,000 \$11,200,000 CIP in the proposed	8,000,000 \$8,000,000 If funding for this properties the second of the se	8,000,000   \$8,000,000   roject/program.	8,000,000	8,000,000	0
Total Insert Expense Type plain any changes from the 2022 C Project Schedule & Location  2023 Projects  Project Name  Insert item 2024 Projects  Project Name  Insert item 2025 Projects  Project name  Insert item 2026 Projects	11,200,000 \$11,200,000 CIP in the proposed	8,000,000 \$8,000,000 If funding for this provided the second seco	8,000,000   \$8,000,000   roject/program.	8,000,000	8,000,000	0
Total Insert Expense Type plain any changes from the 2022 C Project Schedule & Location  2023 Projects  Project Name  Insert item 2024 Projects  Project Name  Insert item 2025 Projects  Project name  Insert item 2026 Projects  Project name	11,200,000 \$11,200,000 CIP in the proposed	8,000,000 \$8,000,000 If funding for this provided the second seco	8,000,000   \$8,000,000   roject/program.	8,000,000	8,000,000	0
Total Insert Expense Type plain any changes from the 2022 C Project Schedule & Location  2023 Projects  Project Name  Insert item 2024 Projects  Project Name  Insert item 2025 Projects  Project name  Insert item 2026 Projects  Project name	11,200,000 \$11,200,000 CIP in the proposed	8,000,000 \$8,000,000 If funding for this provided the second seco	8,000,000   \$8,000,000   roject/program.	8,000,000	8,000,000	0
Total  Insert Expense Type plain any changes from the 2022 C  Project Schedule & Location  2023 Projects  Project Name  Insert item 2024 Projects  Project Name  Insert item 2025 Projects  Project name  Insert item 2026 Projects  Project name	11,200,000 \$11,200,000 CIP in the proposed	8,000,000 \$8,000,000  If funding for this properties  Est Cost Location  Est Cost Location  Est Cost Location  Est Cost Location	8,000,000   \$8,000,000   roject/program.	8,000,000	8,000,000	0
Total Insert Expense Type plain any changes from the 2022 C Project Schedule & Location  2023 Projects  Project Name  Insert item 2024 Projects  Project name  Insert item 2026 Projects  Project name  Insert item 2027 Projects  Project name  Insert item 2027 Projects  Project name	11,200,000 \$11,200,000 CIP in the proposed	8,000,000 \$8,000,000  If funding for this properties  Est Cost Location  Est Cost Location  Est Cost Location  Est Cost Location	8,000,000   \$8,000,000   roject/program.	8,000,000	8,000,000	0
Total  Insert Expense Type  Applain any changes from the 2022 Corporate Schedule & Location  2023 Projects  Project Name  Insert item 2024 Projects  Project Name  Insert item 2025 Projects  Project name  Insert item 2026 Projects  Project name  Insert item 2027 Projects  Project name	11,200,000   \$11,200,000   CIP in the proposed	8,000,000 \$8,000,000  If funding for this properties  Est Cost Location  Est Cost Location  Est Cost Location  Est Cost Location	8,000,000   \$8,000,000   roject/program.	8,000,000	8,000,000	0

Operating	Costs		
software/ha	-	echnological component will be required to follow City of Madison information technology policies and pro- ition and project support by IT staff. Answer the following questions below and upload relevant supplement older.	
Over the nex	t six years, wil	I the project/program require any of the following IT resources?	○ Yes      No
Electr	onic hardware	e that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ○ No
Softw	are (either loc	cal or in the cloud)?	○ Yes ○ No
A nev	v website or ch	nanges to an existing sites?	○ Yes ○ No
For projects/	programs requ	uesting new software/hardware:	
	you submitted / Software Reque	d a Software/Hardware Request form?  est Form	○ Yes ○ No
	you submitted ect Request Forr	d an IT project request form?	○ Yes ○ No
	-	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	$\bigcirc$ Yes $\bigcirc$ No
_	xisting hardwa		○ Voc ○ No
	-	ftware or processes need to be modified to support this project/program or initiative?	○ Yes ○ No
-	, have you uplo y Capital Materia	oaded a plan for incorporating those changes to your agency's capital SharePoint folder?  als	○ Yes ○ No
Surveillance	٠.		
•	u believe any 60 Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	○ Yes ○ No
-	-	mitted the surveillance request form to your agency's capital SharePoint folder? equest Attachment	○ Yes ○ No
	•	ects/programs may have other operational impacts. Over the next six years, will the project/program g?	Yes ○ No
Facilit	ties/land main	tenance?	Yes ○ No
Vehic	le setup or ma	intenance costs?	○ Yes <b>⑥</b> No
Exter	nal manageme	ent or consulting contracts?	Yes ○ No
How	many addition	al FTE positions required for ongoing operations of this project/program?	
Estimate the	project/progra	am annual operating costs by major.	
Major	Annual Cost	<b>Description</b>	
■ Insert item			
Save		Submit	
lotes			
otes:			
Save and Close			Ver 1 031420

			Capital Improvem		Submitted
Identifying Informa	ation				
Agency	Traffic Engineering	~	Proposal Name	Street Light Installation ➤	
Project Number	10418		Project Type	Program	
<b>Project Category</b>	Transportation		Priority:	7	
2023 Project Number	45201				
Description					
major street light equipmen	_	eet lights. The p	rogram's goal is to provide ad	placement or painting/refurbishing of older lequate lighting on streets for motorists, pec	
fixtures, cable and other maj	ng: nents to outdated street light or street light equipment; an picyclists. Projects planned in	ing systems, inc d installation of 2023 include re	cluding computer support; rep new street lights. The progra eplacement of poles on State !	placement or painting/refurbishing of older m's goal is to provide adequate lighting on s Street and Bassett Street.	
Citywide Element:	Health and Safety	•	~		
Strategy	Create complete neighb	oorhoods across	the city where residents have	e access to transportation options and resou	urces needed for c 🗸
Describe how this pro	ject/program advances tl	ne Citywide El	ement:		
luminaries, and repairing	all damage resulting from cr d lighting units for specific n	ashes. This inclu	ides design of new lighting ins	g and maintaining light poles, bases and itallations and evaluating the need for chan <sub>l</sub> s to maintain and repair street lighting and b	_
Climate Forward, House	sing Forward, Metro Forv	vard, Vision Z	ero)?	han Imagine Madison (e.g.	s ○ No eet its strategic goals.
			I hazards on paths and roadw enforcement and community	ays, as well as providing an improved sense leaders for this purpose.	of
	r efforts to articulate and			e in the City's budget and operations. sure racial equity is included in decision	
Is the proposed proje	ct/program primarily foc	used on main	tenance or repair?		○ Yes <b>●</b> No
For projects/program address? How and for	·	focused on m	naintenance and repair, w	hat specific inequities does this progra	m intend to
Street lighting is a fundar of public works projects.	mental component of our tra	insportation infi	rastructure and can be a a rou	tine issue brought forward by NRT's and wit	thin the scope
•			•	e data such as demographic, qualified d Social Justice Analysis, or other sour	
Street lighting is required	d per MGO 12.03 (4) to bene	fit all residents a	and transportation users.		
Is the proposed budge	et or budget change relat	ed to a recom	mendation from a Neighb	orhood Resource Team (NRT)?	○ Yes    No

o	D :::			1 -1
Ulimate	Resilience	and Su	ıstaına	hhilitv

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

# Yes ○ No

## If yes, describe how.

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

# **Budget Information**

**Prior Appropriation\*** \$618,118 2016-2021 Actuals 2022 Budget \$615,000 \$258,363 \*Based on Fiscal Years 2016-2021

## **Budget by Funding Source**

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - GF GO	~	175,000	175,000	180,000	180,000	185,000	190,000
County Sources	~	15,000	15,000	15,000	15,000	15,000	15,000
Developer Capital Funding	~	300,000	300,000	300,000	300,000	305,000	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	\$620,000	\$620,000	\$630,000	\$635,000

■ Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

#### **Budget by Expenditure Type**

Expense Typ	е	2023	2024	2025	2026	2027	2028
Streetlighting	~	615,000	615,000	620,000	620,000	630,000	635,000
	Total	\$615,000	\$615,000	\$620,000	\$620,000	\$630,000	\$635,000

■ Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

# **Project Schedule & Location**

# 2023 Projects

Project Name	Est Cost	Location
State St & Bassett Pole Replacements	\$120,000	State St, Capitol Square & downtown areas
■ Insert item		
2024 Projects		
Project Name	Est Cost	Location
■ Insert item		
2025 Projects		
Project name	Est Cost	Location
■ Insert item		
2026 Projects		
Project name	Est Cost	Location
☐ Insert item		

# 2027 Projects

2025 1 10,000		
Project name	Est Cost	Location

#### Insert item

#### 2028 Projects

Project Name Est Cost Location

	Project I	lame	Est Cost	Location	
Insert item					
perating	Costs				
		echnological comp	onent will be req	red to follow City of Madison information techno	ology policies and procedures for
	-		pport by IT staff.	nswer the following questions below and upload	relevant supplemental materials to
	SharePoint f				
ver the next	t six years, wi	I the project/progr	am require any o	he following IT resources?	○ Yes ○ No
Electro	onic hardward	that will be conne	cted to a City dev	e in any manner, including wireless, bluetooth, N	NFC, etc.?
Softwa	are (either lo	al or in the cloud)?			
A new	website or c	nanges to an existin	g sites?		
or projects/	programs req	uesting new softwa	re/hardware:		
Have	you submitted	l a Software/Hardw	are Request forn		Yes      No
	Software Requ				
		an IT project requ	est form?		
_	ect Request For				
	-		an II Budget Anai	is form? If yes, please upload your agency's capi	tai SnarePoint folder. 🔾 Yes 💿 No
		are/ software:		and the common the contract / average or initiative 2	○ Vec ○ Ne
	-	•		ed to support this project/program or initiative?	
	have you upl <u>Capital Materi</u>		corporating those	hanges to your agency's capital SharePoint folder	r?
rveillance 1	Technology:				
	u believe any <u>O Sec. 23.63(</u>		software to be co	sidered surveillance technology? Surveillance tec	chnology is defined Yes  No
	-	mitted the surveilla equest Attachment	ance request forn	o your agency's capital SharePoint folder?	○ Yes   No
ther Operat	ing Costs				
	IT costs, proj f the followin		have other oper	ional impacts. Over the next six years, will the pr	roject/program
Facilit	ies/land main	tenance?			○ Yes   No
Vehicl	e setup or ma	intenance costs?			⊜ Yes ⊚ No
	•		_		0.00
Extern	nal manageme	ent or consulting co	ntracts?		
How n	nany addition	al FTE positions red	uired for ongoin	pperations of this project/program?	0.00
timate the	nroject/nrogr	am annual operatir	ng costs by major		
Major	Annual Cost	Description	ig costs by major.		
45200	30,000	· ·	pair, preventative n	intenance of new lighting.	
Insert item					
C				Cubmit	
Save				Submit	
es					
s:					
ve and Close					Ver

In Progress

avement markings in the annowises (MUTCD) standards and/old needs of the community. The	exation areas. The majority of the for City of Madison standards and E has divided the annexation areas arking infrastructure to meet curre es, please include below.	Town of Madison Annexation - Signing and P Project  11  ctive in October 2022. Traffic Engineering (TE) has resigns and pavement markings will need to be updatexpectations. Additional signing and pavement markings in to sub areas. A three year phased approach (202)	eviewed the existing ted to meet current rkings will also be
ortation  ortion of the Town of Madisor avement markings in the annivises (MUTCD) standards and/id needs of the community. The signing and pavement mation require updates? If year	Project Type Priority:  In an annexation that will be efferexation areas. The majority of the for City of Madison standards and E has divided the annexation areas arking infrastructure to meet currences, please include below.	Project  11   ctive in October 2022. Traffic Engineering (TE) has resigns and pavement markings will need to be update expectations. Additional signing and pavement mark in to sub areas. A three year phased approach (202	eviewed the existing ted to meet current rkings will also be
ortation  ortion of the Town of Madisor avement markings in the annivises (MUTCD) standards and/id needs of the community. The signing and pavement mation require updates? If year	Project Type Priority:  In an annexation that will be efferexation areas. The majority of the for City of Madison standards and E has divided the annexation areas arking infrastructure to meet currences, please include below.	Project  11   ctive in October 2022. Traffic Engineering (TE) has resigns and pavement markings will need to be update expectations. Additional signing and pavement mark in to sub areas. A three year phased approach (202	eviewed the existing ted to meet current rkings will also be
ortion of the Town of Madisor avement markings in the ann- vises (MUTCD) standards and/ id needs of the community. The new signing and pavement mattion require updates? If ye	Priority:  In an annexation that will be efferexation areas. The majority of the for City of Madison standards and E has divided the annexation areas arking infrastructure to meet curreces, please include below.	Project  11   ctive in October 2022. Traffic Engineering (TE) has resigns and pavement markings will need to be update expectations. Additional signing and pavement mark in to sub areas. A three year phased approach (202	eviewed the existing ted to meet current rkings will also be
ortion of the Town of Madisor avement markings in the ann- vises (MUTCD) standards and/ id needs of the community. The new signing and pavement mattion require updates? If ye	in an annexation that will be effer exation areas. The majority of the for City of Madison standards and E has divided the annexation areas arking infrastructure to meet curre es, please include below.	ctive in October 2022. Traffic Engineering (TE) has resigns and pavement markings will need to be update expectations. Additional signing and pavement mares in to sub areas. A three year phased approach (202	ted to meet current rkings will also be
avement markings in the annivises (MUTCD) standards and/ Id needs of the community. The standards and pavement makes and pavement makes. If year the signing and pavement makes and pavement makes.	exation areas. The majority of the for City of Madison standards and E has divided the annexation areas arking infrastructure to meet curre es, please include below.	signs and pavement markings will need to be update expectations. Additional signing and pavement mars in to sub areas. A three year phased approach (202	ted to meet current rkings will also be
avement markings in the annivises (MUTCD) standards and/ Id needs of the community. The standards and pavement makes and pavement makes. If year the signing and pavement makes and pavement makes.	exation areas. The majority of the for City of Madison standards and E has divided the annexation areas arking infrastructure to meet curre es, please include below.	signs and pavement markings will need to be update expectations. Additional signing and pavement mars in to sub areas. A three year phased approach (202	ted to meet current rkings will also be
Plans and Citywide P			
	riorities		
nd Safety	<b>~</b>		
safe and secure public spaces.			~
ram advances the Citywid	e Element:		
•	applied.		
articulate and prioritize			•
n nrimarily focused on ma	aintenance or repair?		Yes ○ No
in primarily rocused on the			
		ity of life for residents. Describe how you	
nce and/or scheduled rep naintenance and/or repai		ity of life for residents. Describe how you	
nce and/or scheduled rep naintenance and/or repai orovide for safer roads for ped	r projects. estrians, bicyclist, and motorists.	ity of life for residents. Describe how you or hood Resource Team (NRT)?	○Yes   No
	ram advances the Citywid vly anexed portion of the Town ises (MUTCD) standards and/or ( ance goals in a Citywide ag tro Forward, Vision Zero)? e project/program would a easures of Vision Zero may be stice oraticulate and prioritize of project these responses into	ram advances the Citywide Element:  Ally anexed portion of the Town of Madison will need to be upgralises (MUTCD) standards and/or City of Madison safety standards and since goals in a Citywide agenda or strategic plan other the tro Forward, Vision Zero)?  The project/program would advance and describe how the easures of Vision Zero may be applied.  Stice  To articulate and prioritize racial equity and social justice or articulate	If y anexed portion of the Town of Madison will need to be upgraded to meet the lises (MUTCD) standards and/or City of Madison safety standards and expectations.  Ince goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate tro Forward, Vision Zero)?  It project/program would advance and describe how the project/program will help the City meet its easures of Vision Zero may be applied.  Stice  In a citywide agenda or strategic plan other than Imagine Madison (e.g. Climate tro Forward, Vision Zero)?  It project/program would advance and describe how the project/program will help the City meet its easures of Vision Zero may be applied.

#### **Budget by Funding Source Funding Source** 2023 2024 2025 2026 2027 2028 Borrowing - GF GO 90,000 60,000 50,000 Total \$90,000 \$60,000 \$50,000 \$0 \$0 \$0 Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2023 2024 2025 2026 2027 2028 90,000 60,000 50,000 Street Total \$90,000 \$60,000 \$50,000 \$0 \$0 \$0 Insert Expense Type Explain any changes from the 2022 CIP in the proposed funding for this project/program. New Project **Project Schedule & Location** Can this project be mapped? $\bigcirc$ Yes $\bigcirc$ No 2023 Status Status/Phase Est Cost Description \$90,000 Phase 1 of signing and marking upgrades Construction/Implem ✓ Insert item 2024 Status Status/Phase Est Cost Construction/Impleme ✓ \$60,000 Phase 2 of signing and marking upgrades Insert item 2025 Status Status/Phase Est Cost Description Construction/Impleme ✓ \$50,000 Phase 3 of signing and marking upgrades Insert item 2026 Status Status/Phase Est Cost Description Insert item 2027 Status Status/Phase Est Cost Description Insert item 2028 Status Status/Phase Est Cost Description Insert item **Operating Costs** Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. Over the next six years, will the project/program require any of the following IT resources? Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? ○ Yes ○ No Software (either local or in the cloud)? A new website or changes to an existing sites? ○ Yes ○ No For projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? ○ Yes ○ No **IT New Software Request Form** Have you submitted an IT project request form? ○ Yes ○ No **IT Project Request Form** Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.

Will any existing software or processes need to be modified to support this project/program or initiative?  Ves No  If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?  Agency (agital Materials)  Surveillance Technology:  Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2).  If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?  Surveillance Budget Request Attachment  Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:  Facilities/land maintenance?  Ves No  External management or consulting contracts?  How many additional FTE positions required for ongoing operations of this project/program?  Estimate the project/program annual operating costs by major.  Major  Annual Cost  Description  additional annual maintenance costs assocatied with improved signing and marking.  Save  Submit	Changes to existing	g hardware/ soft	ware:	
Agency Capital Materials  Surveillance Technology:  Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2).  If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?  Surveillance Budget Request Attachment  Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:  Facilities/land maintenance?  Vehicle setup or maintenance costs?  External management or consulting contracts?  How many additional FTE positions required for ongoing operations of this project/program?  Estimate the project/program annual operating costs by major.  Major Annual Cost Description  additional annual maintenance costs assocatied with improved signing and marking.	Will any existi	ng software or p	processes need to be modified to support this project/program or initiative?	○ Yes   No
Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2).  If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?  Surveillance Budget Request Attachment  Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:  Facilities/land maintenance?  Vehicle setup or maintenance costs?  External management or consulting contracts?  How many additional FTE positions required for ongoing operations of this project/program?  Estimate the project/program annual operating costs by major.  Major Annual Cost Description  45100 Description  additional annual maintenance costs assocatied with improved signing and marking.			an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes   No
MGO Sec. 23.63(2).  If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?  Surveillance Budget Request Attachment  Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:  Facilities/land maintenance?  Yes No  Vehicle setup or maintenance costs?  External management or consulting contracts?  How many additional FTE positions required for ongoing operations of this project/program?  Estimate the project/program annual operating costs by major.  Major Annual Cost Description  additional annual maintenance costs assocatied with improved signing and marking.	Surveillance Techno	ology:		
Surveillance Budget Request Attachment  Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:  Facilities/land maintenance?  Yes  No  Vehicle setup or maintenance costs?  External management or consulting contracts?  How many additional FTE positions required for ongoing operations of this project/program?  Estimate the project/program annual operating costs by major.  Major	•	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes <b>⊙</b> No
In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:  Facilities/land maintenance?  Ves  No  Vehicle setup or maintenance costs?  External management or consulting contracts?  How many additional FTE positions required for ongoing operations of this project/program?  Estimate the project/program annual operating costs by major.  Major Annual Cost Description  additional annual maintenance costs assocatied with improved signing and marking.				○ Yes <b>⑥</b> No
Vehicle setup or maintenance costs?  External management or consulting contracts?  Yes No  How many additional FTE positions required for ongoing operations of this project/program?  Estimate the project/program annual operating costs by major.  Major Annual Cost Description  45100 additional annual maintenance costs assocatied with improved signing and marking.	In addition to IT co	sts, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
External management or consulting contracts?  How many additional FTE positions required for ongoing operations of this project/program?  Estimate the project/program annual operating costs by major.  Major Annual Cost Description  45100 additional annual maintenance costs assocatied with improved signing and marking.	Facilities/land	maintenance?		○ Yes <b>⑥</b> No
How many additional FTE positions required for ongoing operations of this project/program?  Estimate the project/program annual operating costs by major.  Major Annual Cost Description  45100 additional annual maintenance costs assocatied with improved signing and marking.  Insert item	Vehicle setup	or maintenance	costs?	○ Yes   No
Estimate the project/program annual operating costs by major.    Major   Annual Cost   Description	External mana	agement or cons	ulting contracts?	○ Yes   No
Major Annual Cost Description  45100 additional annual maintenance costs assocatied with improved signing and marking.  Insert item	How many ad	ditional FTE posi	itions required for ongoing operations of this project/program?	
45100 additional annual maintenance costs assocatied with improved signing and marking.  Insert item	Estimate the project	ct/program annı	ual operating costs by major.	
□ Insert item	Major	Annual Cost	Description	
	45100		additional annual maintenance costs assocatied with improved signing and marking.	
Save	■ Insert item			
Save				
Save				
	Save		Submit	
Ver 1 031422				Ver 1 031422

In Progress

		apital Improveme oject Budget Propos		
Identifying Inform	ation			
Agency Project Number	Traffic Engineering   14163	Proposal Name	Town of Madison Annexation - Street Lightin	ng 🗸
Project Number Project Category	Transportation	Project Type Priority:	Project	
Description				
Town of Madison street ligh expectations.	ting in the annexation areas. It is estimated tha	t the City of Madison will nee	ve in October 2022. Traffic Engineering (TE) has r ed to install 10 new street lights to meet current	
Does the project/program	n description require updates? If yes, plea	ase include below.		
Alignment with Str	ategic Plans and Citywide Priori	tios		
Citywide Element:	Land Use and Transportation	v ·		
Strategy	Ensure all populations benefit from the City's	transportation investments.		~
	ject/program advances the Citywide Elen			
The installation of new st	reetlighting on existing town of madison roadw	rays will ensure compliance w	ith MGO 12.03(4) and benefit all user while impr	roving a sense of security
Other Strategic Plans:				
Forward, Housing For Racial Equity and S			an Imagine Madison (e.g. Climate	Yes  No
_	-		e racial equity is included in decision-maki	-
Is the proposed project	ct/program primarily focused on mainten	ance or repair?		Yes ○ No
	maintenance and/or scheduled repair con prioritize maintenance and/or repair proje		of life for residents. Describe how you	
lighting installation will be local residents and alders	e prioritized based on the current lack of streetl	ight facilities in order to comp	oly with MGO 12.03(4) and feedback from	
Is the proposed budge	et or budget change related to a recomme	ndation from a Neighbor	hood Resource Team (NRT)?	○ Yes <b>⑥</b> No
Climate Resilience	•			
	roving energy efficiency, growing a climat		ressing climate change impacts, reducing ducing the environmental impact of city	Yes ○ No
If yes, describe how				
	n will use energy efficient LED technology.			
Budget Information  Prior Appropriation* *Based on Fiscal Years 2016-  Budget by Funding Source	<b>2016-2022 Act</b> r	uals		

Funding Source	20	23	2024	2025	2026	2027	2028
orrowing - GF GO	V	20,000	20,000	0	0	0	0
acout Eunding Course	Total	\$20,000	\$20,000	\$0	\$0	\$0	\$0
nsert Funding Source  If TI  Iget by Expenditure Type	•	unding sourc	e, which district(s	)?			
Expense Type	202	23	2024	2025	2026	2027	2028
reetlighting	~	20,000	20,000	0	0	0	0
	Total	\$20,000	\$20,000	\$0	\$0	\$0	\$0
Insert Expense Type plain any changes from tl	ne 2022 CIP in the	e proposed fo	unding for this pro	ject/program.			
Project Schedule & I		Yes ○ No	)				
What is the location of the	e project?	various Town o	of Madison Locations	;			
2023 Status							
Status/Phase	Est Cost	Description					
Construction/Imple Insert item	m <b>∨</b> \$20,000	install 5 str	eetlights				
2024 Status							
Status/Phase	Est Cost	Description					
Construction/Imple	m€ <b>&gt;</b> \$20,000	install 5 st	reetlights				
Insert item  2025 Status							
Status/Phase	Est Cost	Description	1				
	~						
Insert item 2026 Status							
Status/Phase	Est Cost	Description	1				
Insert item	<b>~</b>						
2027 Status							
Status/Phase	Est Cost	Description					
Insert item	~						
2028 Status							
Status/Phase	Est Cost	Description					
Insert item	~						
I fisercitem							
Operating Costs							
Projects/Programs with a oftware/hardware acqui							
our agency's SharePoint						and an analysis of the second	
Over the next six years, w	ill the project/pro	ogram requir	re any of the follow	wing IT resources?			
Electronic hardware	that will be conn	ected to a Cit	ty device in any m	anner, including wi	reless, bluetooth	, NFC, etc.?	○ Yes   ● No
Software (either loca	l or in the cloud)	?					○ Yes   No
A new website or cha	anges to an existi	ng sites?					○ Yes      No
or projects/programs red	questing new soft	ware/hardw	are:				
Have you submitted	a Software/Hard						○ Yes      No
IT New Software Reques	<u>st FOITH</u>						
Have you submitted	an IT project requ	est form?					○ Yes <b>⊚</b> No

Changes to existin	g hardware/ soft	ware:	
Will any exist	ing software or p	processes need to be modified to support this project/program or initiative?	○ Yes   ○ No
If yes, have you	•	an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes   ○ No
Surveillance Techn	ology:		
Do you believ MGO Sec. 23.	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes  ⑤ No
	ou submitted the dget Request Attac	e surveillance request form to your agency's capital SharePoint folder? hment	○ Yes   ● No
Other Operating C In addition to IT co require any of the	osts, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/land	d maintenance?		○ Yes  ⑥ No
Vehicle setup	or maintenance	costs?	○ Yes  ⑤ No
External man	agement or cons	ulting contracts?	○ Yes <b>⑥</b> No
How many ad	lditional FTE posi	itions required for ongoing operations of this project/program?	
Estimate the proje	ct/program annu	ual operating costs by major.	
Major	Annual Cost	Description	
45200	\$1,500	Electrical costs for operating new streetlights.	
■ Insert item			
Save		Submit	
			Ver 1 031422

		Capital Improvem Program Budget Prop			
Identifying Informa	ation				
Agency	Traffic Engineering ~	Proposal Name	Traffic Safety Infrastructure ✓		
roject Number	10428	Project Type	Program		
roject Category	Transportation	Priority:	3 🗸		
2023 Project Number	45601				
<b>Description</b>					
•	ontrol devices used in the design for the loc	al share of the State Highway H	lazard Elimination program, signs, and traffic safety stud	dies. The go	al of
ogram is to improve traffi	c safety and accessibility for pedestrians, b	icyclists, motorists, and transit	users. Specific projects for 2022 have not yet been iden	itified.	
•	es for streets and highways provides retro	, •	ue to wear over time. The Federal Manual on unding would help bring our sign inventory to these		
lignment with Stra	ategic Plans and Citywide Pri	orities ~			
-	Health and Safety				
Strategy	Provide safe and secure public spaces			~	
Describe now this pro	ject/program advances the Citywide	Element:			
This project helps the age	ency to effectively respond to emerging tra-	ffic safety issues.			
	ency to effectively respond to emerging tra	ffic safety issues.			
Other Strategic Plans: Does the project/prog	ram advance goals in a Citywide ager	nda or strategic plan other t	han Imagine Madison (e.g. Yes   No		
Other Strategic Plans: Does the project/prog		nda or strategic plan other t	rhan Imagine Madison (e.g. ○ Yes ⑥ No		
Other Strategic Plans: Does the project/prog	ram advance goals in a Citywide ager	nda or strategic plan other t	rhan Imagine Madison (e.g. ○ Yes <b>◎</b> No		
Other Strategic Plans: Does the project/prog	ram advance goals in a Citywide ager	nda or strategic plan other t	chan Imagine Madison (e.g. ○ Yes ⑥ No		
Other Strategic Plans: Does the project/prog Climate Forward, House	rram advance goals in a Citywide ager sing Forward, Metro Forward, Vision Ocial Justice	nda or strategic plan other t Zero)?			
Other Strategic Plans: Does the project/prog Climate Forward, House acial Equity and So We are continuing ou	rram advance goals in a Citywide ager sing Forward, Metro Forward, Vision Ocial Justice Ir efforts to articulate and prioritize ra	nda or strategic plan other t Zero)? Icial equity and social justic	than Imagine Madison (e.g. ○ Yes ● No ○ Yes	-	he
Other Strategic Plans: Does the project/prog Climate Forward, House acial Equity and So We are continuing ou following questions a	rram advance goals in a Citywide ager sing Forward, Metro Forward, Vision Ocial Justice Ir efforts to articulate and prioritize ra	nda or strategic plan other t Zero)? ncial equity and social justic your budget narrative to en	e in the City's budget and operations. Please res	-	
Other Strategic Plans: Does the project/prog Climate Forward, House acial Equity and So We are continuing ou following questions a	eram advance goals in a Citywide ager sing Forward, Metro Forward, Vision Ocial Justice or efforts to articulate and prioritize ra and incorporate these responses into a ect/program primarily focused on mai	nda or strategic plan other t Zero)? Icial equity and social justic your budget narrative to en	e in the City's budget and operations. Please res	Ç. ○ Yes	
Other Strategic Plans: Does the project/prog Climate Forward, House acial Equity and So We are continuing ou following questions a Is the proposed proje For projects/program address? How and for This funding is used to ac	pram advance goals in a Citywide ager sing Forward, Metro Forward, Vision OCIAL JUSTICE or efforts to articulate and prioritize raind incorporate these responses into act/program primarily focused on mains that are not specifically focused on whom?	nda or strategic plan other t Zero)? ncial equity and social justic your budget narrative to en ntenance or repair? maintenance and repair, whi ngh out the year. These issues r	e in the City's budget and operations. Please res sure racial equity is included in decision-making	Ç. ○ Yes	
Other Strategic Plans: Does the project/prog Climate Forward, House acial Equity and So We are continuing out following questions a Is the proposed proje For projects/program address? How and for This funding is used to ac resource teams, Alders, to	pram advance goals in a Citywide ager sing Forward, Metro Forward, Vision ocial Justice or efforts to articulate and prioritize rand incorporate these responses into ext/program primarily focused on mains that are not specifically focused on twhom? In the safety issues that may emerge throuse of the safety of the	nda or strategic plan other to Zero)?  Icial equity and social justice your budget narrative to enuntenance or repair?  Imaintenance and repair, which will be a social social program is to be the goal of the program is to be the qualitative and quantitative.	e in the City's budget and operations. Please res sure racial equity is included in decision-making hat specific inequities does this program intend	Ç. ○ Yes	
Other Strategic Plans: Does the project/prog Climate Forward, House acial Equity and So We are continuing ou following questions a Is the proposed proje For projects/program address? How and for This funding is used to ac resource teams, Alders, re What data helped sha tracts, environmental Various data sources and	pram advance goals in a Citywide ager sing Forward, Metro Forward, Vision ocial Justice or efforts to articulate and prioritize rand incorporate these responses into oct/program primarily focused on mains that are not specifically focused on or whom? Iddress safety issues that may emerge throus theighborhood association or other groups. The spe your proposal? Data may include justice areas, specific recommendati	nda or strategic plan other to Zero)?  Icial equity and social justice, your budget narrative to enuntenance or repair?  Imaintenance and repair, which will be to the year. These issues on the goal of the program is to be the qualitative and quantitative ons from a Racial Equity an	e in the City's budget and operations. Please ressure racial equity is included in decision-making that specific inequities does this program intending be brought to TE's attention by neighborhood better protect residents from traffic related issues.	Ç. ○ Yes	

Does this project/program impro GHG emissions, improving energ assets or operations?	-			-		
If yes, describe how.						
Traffic safety improvement projects n	nay improve traffic f	low and reduce ve	ehicle emissions and related	polution.		
idget Information						
Prior Appropriation* *Based on Fiscal Years 2016-2021	\$269,872	2016-2021 Act	tuals \$169,4	2022 Bud	<b>get</b> \$50,000	
dget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
orrowing - GF GO	50,000	75,000	75,000	75,000	75,000	75,000
Total	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
get by Expenditure Type						
Europeo Turo	2022	2024	2025	2025	2027	2020
Expense Type	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
nd Improvements  Total  nsert Expense Type	\$50,000 \$50,000	75,000 \$75,000	75,000 0 \$75,000	75,000 \$75,000	75,000 \$75,000	75,000 \$75,000
and Improvements	\$50,000 \$50,000 IP in the propose	75,000 \$75,000	75,000 0 \$75,000	75,000	75,000	75,000
Total Insert Expense Type Polain any changes from the 2022 Cl	\$50,000 \$50,000 IP in the propose	75,000 \$75,000 d funding for thi	75,000 0 \$75,000	75,000	75,000	75,000
Total Insert Expense Type Islain any changes from the 2022 Coroject Schedule & Location  2023 Projects	\$50,000 \$50,000 IP in the propose	75,000 \$75,000 d funding for thi	0 75,000 0 \$75,000 is project/program.	75,000	75,000	75,000
Total Insert Expense Type Islain any changes from the 2022 Coroject Schedule & Location  2023 Projects  Project Name  Insert item	\$50,000 \$50,000 IP in the propose	75,000 \$75,000 d funding for thi	0 75,000 0 \$75,000 is project/program.	75,000	75,000	75,000
Total Insert Expense Type Islain any changes from the 2022 Coroject Schedule & Location  2023 Projects  Project Name	\$50,000 \$50,000 IP in the propose	75,000 \$75,000 d funding for thi	0 75,000 0 \$75,000 is project/program.	75,000	75,000	75,000
Total Insert Expense Type Islain any changes from the 2022 Coroject Schedule & Location  2023 Projects  Project Name Insert item 2024 Projects	\$50,000 \$50,000 IP in the propose	75,000 \$75,000 d funding for thi	0 75,000 0 \$75,000 is project/program.	75,000	75,000	75,000
Total Insert Expense Type Insert Expense Type Insert Expense Type Insert Expense Type Insert Item	\$50,000 \$50,000 IP in the propose	75,000 \$75,000 d funding for thi	75,000 0 \$75,000 is project/program.	75,000	75,000	75,000
Total Insert Expense Type Insert Item Insert i	\$50,000 \$50,000 IP in the propose	75,000 \$75,000  d funding for thi  Est Cost Loc  Est Cost Loc  \$25,000 Var	75,000 0 \$75,000 is project/program.	75,000	75,000	75,000
Total Insert Expense Type Isolain any changes from the 2022 Coroject Schedule & Location  2023 Projects  Project Name Insert item 2024 Projects  Project Name Improve sign retroreflectivity Insert item 2025 Projects	\$50,000 \$50,000 IP in the propose	75,000 \$75,000 d funding for thi  Est Cost Loc \$25,000   Var  Est Cost Loc	75,000 0 \$75,000 is project/program.	75,000	75,000	75,000
Total Insert Expense Type Islain any changes from the 2022 Coroject Schedule & Location  2023 Projects  Project Name  Insert item 2024 Projects  Project Name  improve sign retroreflectivity  Insert item 2025 Projects  Project name  Insert item	\$50,000 \$50,000 IP in the propose	75,000 \$75,000 d funding for thi  Est Cost Loc \$25,000   Var  Est Cost Loc	75,000 0 \$75,000 is project/program. cation cation cation	75,000	75,000	75,000
Total Insert Expense Type Insert Expense Type Insert Expense Type Insert Expense Type Insert Item Inse	\$50,000 \$50,000 IP in the propose	75,000 \$75,000  \$75,000  d funding for thi   Est Cost Loc  \$25,000 Var  Est Cost Loc  \$25,000 Var	75,000 0 \$75,000 is project/program. cation cation cation	75,000	75,000	75,000
Total Insert Expense Type Insert Expense Type Insert Expense Type Insert Expense Type Insert Item Inse	\$50,000 \$50,000 IP in the propose	### 75,000  \$75,000  \$75,000  ### ### ### ### ### ### ### ### ###	75,000  \$75,000  \$75,000  is project/program.  cation  cation  rious locations	75,000	75,000	75,000
Total Insert Expense Type Insert Expense Type Insert Expense Type Insert Expense Type Insert Item	\$50,000 \$50,000 IP in the propose	### 75,000  \$75,000  \$75,000  ### A	75,000  \$75,000  \$75,000  is project/program.  cation  cation  rious locations  cation  rious locations	75,000	75,000	75,000
Total Insert Expense Type Insert Expense Type Insert Expense Type Insert Expense Type Insert Item	\$50,000 \$50,000 IP in the propose	### 75,000  \$75,000  \$75,000  ### 75,000  ### First Cost	75,000  75,000  \$75,000  \$75,000  is project/program.  cation  rious locations  cation  rious locations  cation  rious locations	75,000	75,000	75,000
Total Insert Expense Type Insert Expense Type Insert Expense Type Insert Expense Type Insert Item	\$50,000 \$50,000 IP in the propose	### 75,000  \$75,000  \$75,000  \$75,000  ### 75,000  ### Fat Cost	75,000  \$75,000  \$75,000  is project/program.  cation  cation  rious locations  cation  rious locations	75,000	75,000	75,000
Total Insert Expense Type Insert Expense Type Insert Expense Type Insert Expense Type Insert Item	\$50,000 \$50,000 IP in the propose	### 75,000  \$75,000  \$75,000  \$75,000  ### 75,000  ### Fat Cost	75,000  75,000  \$75,000  \$75,000  is project/program.  cation  rious locations  cation  rious locations  cation  rious locations	75,000	75,000	75,000
Total Insert Expense Type Insert Expense Type Insert Expense Type Insert Expense Type Insert Item Inse	\$50,000   \$50,000   1P in the proposed	### 75,000  \$75,000  \$75,000  \$75,000  ### 75,000  ### Fat Cost	75,000  75,000  \$75,000  \$75,000  is project/program.  cation  rious locations  cation  rious locations  cation  rious locations	75,000	75,000	75,000

# **Operating Costs**

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Flacts	kt six years, wil	I the project/program require any of the following IT resources?	○ Yes ○ No
LIECU	ronic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes   ⑥ No
Softw	vare (either loc	al or in the cloud)?	○ Yes   No
A nev	w website or ch	nanges to an existing sites?	○ Yes   No
For projects/	/programs requ	uesting new software/hardware:	
	you submitted w Software Reque	l a Software/Hardware Request form? est Form	○ Yes    No
	you submitted ject Request Forn	l an IT project request form?	○ Yes   No
Have	you worked w	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder	. ○Yes ⊚ No
Changes to e	existing hardwa	are/ software:	
Will a	any existing sof	tware or processes need to be modified to support this project/program or initiative?	○ Yes  ⑥ No
-	s, have you uplo cy Capital Materia	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes    No
Surveillance	Technology:		
Do yo	٠.	of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	○ Yes   No
-		mitted the surveillance request form to your agency's capital SharePoint folder? <u>quest Attachment</u>	○ Yes   ● No
	U	ects/programs may have other operational impacts. Over the next six years, will the project/program g?	⊖Yes ⊝No
Facilit	ties/land main	tenance?	○ Yes   ⑥ No
	cle setup or ma	intenance costs?	○ Yes   No
Vehic			
	nal manageme	ent or consulting contracts?	○ Yes   ⑥ No
Exter	_	ent or consulting contracts?  al FTE positions required for ongoing operations of this project/program?	○ Yes   No
Exter How	many addition	-	○ Yes   No
Exter How	many addition	al FTE positions required for ongoing operations of this project/program?  am annual operating costs by major.  Description	
Exter How Estimate the	many addition	al FTE positions required for ongoing operations of this project/program?	
Extern How Estimate the Major	many addition	al FTE positions required for ongoing operations of this project/program?  am annual operating costs by major.  Description	
Exter How Estimate the	many addition	al FTE positions required for ongoing operations of this project/program?  am annual operating costs by major.  Description	
Extern How Estimate the Major	many addition	al FTE positions required for ongoing operations of this project/program?  am annual operating costs by major.  Description	
Estimate the Major  Insert item	many addition	al FTE positions required for ongoing operations of this project/program?  am annual operating costs by major.  Description  The addition traffic safety infrastructure could potentially add operating budget expense but not detail are known at this	
Estimate the Major  Insert item	many addition	al FTE positions required for ongoing operations of this project/program?  am annual operating costs by major.  Description  The addition traffic safety infrastructure could potentially add operating budget expense but not detail are known at this	
Extern How Estimate the Major Insert item Save	many addition	al FTE positions required for ongoing operations of this project/program?  am annual operating costs by major.  Description  The addition traffic safety infrastructure could potentially add operating budget expense but not detail are known at this	
Estimate the Major  Insert item	many addition	al FTE positions required for ongoing operations of this project/program?  am annual operating costs by major.  Description  The addition traffic safety infrastructure could potentially add operating budget expense but not detail are known at this	
Extern How Estimate the Major Insert item Save	many addition	al FTE positions required for ongoing operations of this project/program?  am annual operating costs by major.  Description  The addition traffic safety infrastructure could potentially add operating budget expense but not detail are known at this	
Extern How Estimate the Major Insert item Save	many addition	al FTE positions required for ongoing operations of this project/program?  am annual operating costs by major.  Description  The addition traffic safety infrastructure could potentially add operating budget expense but not detail are known at this	
Extern How Estimate the Major Insert item Save	many addition	al FTE positions required for ongoing operations of this project/program?  am annual operating costs by major.  Description  The addition traffic safety infrastructure could potentially add operating budget expense but not detail are known at this	

		Capital Improvem Program Budget Prop		
Identifying Informa	ation			
Agency	Traffic Engineering V	Proposal Name	Traffic Signal Installation ✓	
Project Number	10427	Project Type	Program	
Project Category	Transportation	Priority:	5	
2023 Project Number	45501			
Description				
-	g and modernizing the City's traffic signal n	etwork. The goal of the prograi	m is to provide energy efficient and dynamic traffic	signals that are readily
adaptable to provide for saf	fe, efficient traffic flow for vehicles, bicycles	, and pedestrians. Projects plar	nned for 2022 include signal improvements at Old	Sauk and Heartland Tra
signals that are readily adapt installation of new traffic sign grant of \$1 million (estimated	able to provide for safe, efficient traffic flow nals at the intersection of Northport Dr & S d local share: \$200,000/estimated federal s igned to support projects focused on smart	w for pedestrians, bicycles and chool Rd. This also includes a p hare: \$800,000) on SMART (Str		
Alignment with Stra	ategic Plans and Citywide Pri	orities		
Citywide Element:	Land Use and Transportation	~		
Strategy	Implement new technologies to more	efficiently use existing transpo	ortation infrastructure.	~
Describe how this pro	ject/program advances the Citywide I	Element:		
associated with new insta	e for the installation, operation, and upkeep allations, (2) review, revision, and moderniz ics. The goal of this service is safer intersect	ation for existing signalized into		
Other Strategic Plans:				
Does the project/prog	ram advance goals in a Citywide agen sing Forward, Metro Forward, Vision	• •	chan Imagine Madison (e.g.       Yes   No	)
If yes, specify which p	lan(s) the project/program would adv	vance and describe how the	e project/program will help the City meet its	s strategic goals.
	e Vision Zero, Metro Forward & Climate For und the City with a goal of providing safety		he efficient & orderly flow of traffic through erall delay, which can reduce	
Pacial Equity and Co	ocial Justico			
Racial Equity and So We are continuing ou		icial equity and social justic	e in the City's budget and operations. Pleas	e respond to the
		· · ·	sure racial equity is included in decision-ma	-
Is the proposed proje	ct/program primarily focused on mai	ntenance or repair?		
	maintenance and/or scheduled repaire maintenance and/or repaire projects		lity of life for residents. Describe how you u	se an
Traffic signal can enhance	e safety for all road-users by promoting the	orderrly movement of pedestr	ians, bicycles and vehicles through intersections. uses that may be requented by specifc groups.	They
Is the proposed budge	et or budget change related to a reco	nmendation from a Neighb	oorhood Resource Team (NRT)?	∩ Yes 🍙 No
				○ 1C3 <b>③</b> 14C

Climate	Resilience	and Susta	inahility
Cilliate	I/C3IIICIICC	anu susta	illability

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

Yes (	⊃ No
-------	------

## If yes, describe how.

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

# **Budget Information**

 Prior Appropriation\*
 \$3,182,440
 2016-2021 Actuals
 \$2,059,903
 2022 Budget \$830,000

## **Budget by Funding Source**

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - GF GO	~	760,000	360,000	365,000	365,000	370,000	380,000
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
Federal Sources	~	800,000					
	Total	\$2,030,000	\$830,000	\$835,000	\$835,000	\$840,000	\$850,000

■ Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

#### **Budget by Expenditure Type**

Expense Type		2023	2024	2025	2026	2027	2028
Machinery and Equipment	~	2,030,000	830,000	835,000	835,000	840,000	850,000
	Total	\$2,030,000	\$830,000	\$835,000	\$835,000	\$840,000	\$850,000

#### Insert Expense Type

#### Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Install new traffic signal at Northport and School. This location was identified of the 2022 traffic signal priority list and approved by the Transportation Commission. This is new funding.

# **Project Schedule & Location**

#### 2023 Projects

Project Name	Est Cost	Location
Northport Dr & School Rd Traffic Signal Installation	\$200,000	Northport Dr & School Rd intersection
Traffic Signal Controller Cabinet Life-Cycle Replacement Upgrades	\$250,000	Cabinet updagrades at (15) existing intersections
SMART Federal Grant	\$1,000,000	Various Locations in the city. Estimated local share: \$200,000/estimated federal share: \$800,000.

#### Insert item

## 2024 Projects

Project Name	Est Cost	Location
	\$250,000	Cabinet updgrades at (15) existing intersections
Traffic Signal Controller Cabinet Life-Cycle		
Replacement Upgrades		

# Insert item

#### 2025 Projects

Project name	Est Cost	Location
	\$250,000	Cabinet updgrades at (15) existing intersections
Traffic Signal Controller Cabinet Life-Cycle		
Replacement Upgrades		

Insert item

#### 2026 Projects

ts			
Project name	Est Cost	Location	

Project no				
	тте	Est Cost	Location	
Traffic Clausel Co. 11 C. 11	-11/f- C1	\$250,000	Cabinet updagrades at (15) existing intersections	
Traffic Signal Controller Cabin Replacement Upgrades	et Life-Cycle			
Insert item				
27 Projects				
Project no	ате	Est Cost	Location	
		\$250,000	Cabinet updgrades at (15) existing intersections	
raffic Signal Controller Cabin	et Life-Cycle			
Replacement Upgrades Insert item				
028 Projects				
Project Na	me	Est Cost	Location	
		250,000	Cabinet updagrades at (15) existing intersections	
Traffic Signal Controller Cabin	et Life-Cycle			
Replacement Upgrades	,			
Insert item				
erating Costs				
jects/Programs with a te	chnological compon	ent will be requi	red to follow City of Madison information technology policies and pro-	cedures for
ware/hardware acquisiti	on and project supp	ort by IT staff. A	nswer the following questions below and upload relevant supplement	al materials to
r agency's SharePoint fol				
er the next six years, will	the project/program	require any of	the following IT resources?	$\bigcirc$ Yes $\bigcirc$ No
Electronic hardware	that will be connecte	ed to a City devi	e in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes <b>○</b> No
Software (either loca	l or in the cloud)?			○ Yes <b>○</b> No
A new website or cha	inges to an existing	sites?		○ Yes <b>○</b> No
		/handiiiana.		
projects/programs reque				- V N-
Have you submitted a IT New Software Reques	-	e Request form		○ Yes <b>⊙</b> No
Have you submitted a		t form?		○ Yes <b>○</b> No
IT Project Request Form				
Have you worked wit	h IT to complete an	IT Budget Analy	sis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes   ⑤ No
nges to existing hardwar	e/ software:			
Will any existing soft	ware or processes no	eed to be modifi	ed to support this project/program or initiative?	○ Yes   ⑥ No
If yes, have you unlo	aded a plan for incor	norating those	changes to your agency's capital SharePoint folder?	∩ Yes ⊚ No
Agency Capital Materials	-	porating those t	manges to your agency's capital sharer out tolder:	O les O NO
veillance Technology:				
0,	f the hardware or so	oftware to be con	nsidered surveillance technology? Surveillance technology is defined	∩ Yes   No
in MGO Sec. 23.63(2)		itware to be cor	isidered sarvemance technology: Survemance technology is defined	O les 🕙 NO
			to compare the following the following	- V N-
Surveillance Budget Req		ce request form	to your agency's capital SharePoint folder?	○ Yes <b>⊙</b> No
	<u>acst / tetacriment</u>			
ner Operating Costs				
• • •		ave other opera	tional impacts. Over the next six years, will the project/program	○ Yes ○ No
uire any of the following	ſ			
Facilities/land mainte	enance?			○ Yes  ○ No
Vehicle setup or mair	ntenance costs?			
External managemen		racts?		
External managemen	. J. Consuming Colli			○ Yes ⊙ No
	FTE positions requi	red for ongoing	operations of this project/program?	
How many additiona	m annual operating	costs by major		
•	umuan operaung	costs by major.		
mate the project/program	Description			
mate the project/program  Major Annual Cost		o costs lengineerin	g preventative maintenance, etc) associated with the new traffic signal	
mate the project/program		g costs (engineerin	g, preventative maintenance, etc) associated with the new traffic signal.	
mate the project/program  Major Annual Cost  45500 5000		g costs (engineerin	g, preventative maintenance, etc) associated with the new traffic signal.	
timate the project/program		g costs (engineerin	g, preventative maintenance, etc) associated with the new traffic signal.	

I	tes:
	Ver 1 03142
ı	Save and Close