Capital Improvement Plan

 2022 Adopted
 2023 Request
 Change

 2023 Capital Budget
 7,360,000
 5,829,000
 (1,531,000)

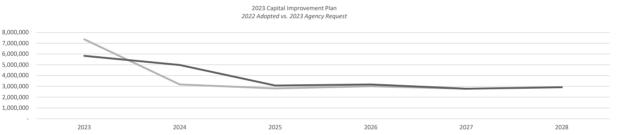
 2023 Capital Improvement Plan*
 19,145,000
 19,853,000
 708,000

*Years 2023 to 2027 used for comparison.

	2022	2023
Number of Projects	9	8

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Citywide Pumping Stations-Emergency Power Stationary Generators	58,000	58,000	58,000	60,000	63,000	66,000
Lift Station Rehabilitation and Replacement	224,000	922,000	817,000	692,000	172,000	181,000
Sewer Access Improvements	130,000	130,000	135,000	142,000	149,000	156,000
Sewer Backwater Valve Reimbursement	60,000	40,000	40,000	40,000	40,000	42,000
Sewer Impact Fee Districts	-	1,500,000	-	-	=	=
Sewer Reconstruction	597,000	275,000	301,000	437,000	459,000	482,000
Trenchless Sewer Rehabilitation	1,760,000	1,760,000	1,724,000	1,810,000	1,900,000	1,995,000
Utility Materials Handling Site	3,000,000	300,000	-	-	-	-
Total	5,829,000	4,985,000	3,075,000	3,181,000	2,783,000	2,922,000



—2022 Adopted CIP ——2023 Agency Request

Major Changes/Decision Points

Lift Station Rehabilitation and Replacement

- Program budget increased \$688k in reserves applied and revenue bonds from 2023 through 2027 to reflect higher bids for lift station replacements Sewer Backwater Valve Replacement
 - Funding in 2023 increased from \$40 to \$60k to reflect increased demand in the program

Sewer Impact Fee District

• \$1.5m in budgeted impact fees delayed from 2023 to 2024 to reflect the delay in the Felland Area Sewer Impact Fee area development



Department of Public Works

Engineering Division

Robert F. Phillips, P.E., City Engineer

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Deputy City Engineer Gregory T. Fries, P.E.

Deputy Division Manager Kathleen M. Cryan

Principal Architect 2
Bryan Cooper, AIA

Principal Engineer 2

John S. Fahrney, P.E. Christopher J. Petykowski, P.E. Janet Schmidt, P.E.

Principal Engineer 1

Christina M. Bachmann, P.E. Mark D. Moder, P.E. James M. Wolfe, P.E.

> **Financial Manager** Steven B. Danner-Rivers

To: Dave Schmiedicke, Finance Director

From: Gregory T. Fries, P.E., Deputy City Engineer

Date: April 22, 2022

Subject: Sewer Utility 2023 Capital Budget Request

Goals of Engineering-Facilities Management Capital Budget

The primary objective of the Sewer Utility Budget is to undertake projects which provide for the safe, reliable, efficient, and cost effective collection and conveyance of wastewater to the Nine Springs Wastewater Treatment Plant. An emphasis is placed on projects that reduce the potential for sewer backups and sanitary sewer overflows (SSOs).

Funds for sewer replacement associated with specific street reconstruction projects are not shown in the Sewer Utility budget but rather in the Engineering – Major Streets budget. This was done to provide a full view of funding for City street projects.

The community need that is addressed is providing uninterrupted safe reliable sewer service to all of our customers. Our projects target deficiencies in the City's sanitary sewer collection system whether that is repair or replacement work, ensuring pumping stations have continuous power or providing access for City crews to City sewers.

From the perspective of Sustainability, Climate Resilience and Racial Equity and Social Justice, most portions of the Engineering-Sewer Utility budget are for addressing infrastructure needs of the City's wastewater collection system to ensure uninterrupted service to our customers. Providing reliable cost effective sewer service is critical to all residents but perhaps even more so to residents that are of limited financial means as recovery after a sewer back-up is more difficult for those residents. Continual upgrades to the City's collection system will help keep pace with climate change which will help minimize potential environmental impacts of defective infrastructure (sanitary sewer overflows (SSOs) into lakes, creeks and stream, sewer backups).

Prioritized List of Capital Requests

- 1. Trenchless Sewer Rehabilitation
- 2. Citywide Pumping Stations Emergency Power Stationary Generators
- 3. Lift Station Rehabilitations and Replacements
- 4. Sewer Reconstructions
- 5. Sewer Impact Fees

- 6. Sewer Access Improvements
- 7. Backwater Valve Reimbursement Program
- 8. Utility Materials Handling Site

The top priority is Trenchless Sewer Rehabilitation because it is the most cost effective, least time consuming method we have for the rehabilitation of sanitary sewer. Sewer mains can be rehabilitated in a day compared to weeks with traditional open cut sewer replacement methods. It should be noted however that trenchless technology is not able to address all deficiencies in Sanitary Sewers and in some instances sewer replacement is necessary. As stated in the introduction above, funds for sewer reconstruction can be found in the individual street projects that exist within the Major Streets Budget and these projects are a high priority for the sewer utility.

The next two priorities are Citywide Pumping Stations Emergency Power Generators and Lift Station Rehabilitation and replacement. Failures in a lift station often lead to basement backups and possible sanitary sewer overflows. The project, Emergency Power Stationary Generator program, installs generators at lift stations to provide temporary power during a power outage and the Lift Station Rehabilitation and Replacement Program makes needed upgrades to lift stations. Several of the City's lift stations cannot be accessed with a portable generator in a timely manner in the event of power loss. Both projects reduce the likelihood of sewer backups into basements or Sanitary Sewer Overflows (SSOs) into the City's Lakes.

Sewer Reconstruction is the fourth priority. These projects are sewer repair and replacements identified by Engineering Operations personnel as requiring to be addressed promptly.

Sewer Impact Fee Districts is the fifth priority. These projects include the installation of new sanitary sewer facilities in order to facilitate new development.

Sewer Access improvements is the sixth priority because the City is not able to access certain sewers for routine maintenance or emergency repairs.

The Backwater Valve Reimbursement Program is the seventh priority. This is a new program where the City offers to reimburse property owners who would like a sewer backwater valve for additional protection from sewer backups.

The Utility Materials Handling Site is the eighth priority. This site will allow the utilities to construct a new excess material disposal site and drying bed location. When repair work is done in city right of ways, often the material taken out of the trenches cannot be used for backfilling the trench and must be disposed of off-site. Our current disposal site has approximately 7 years of life left and we currently use the drying beds at the Madison Metropolitan Sewerage District (MMSD). While the use of MMSD's location has worked, coordination issues have arisen during large dredge projects. As the Storm Water Utility expands pond maintenance/ dredging (as required by our WPDES stormwater discharge permit), we will need a dedicated City location for drying of pond sediments. Sewer Utility will own the site and Stormwater Utility and Water Utility will annually pay for their usage of it. The land is planned to be purchased in 2023.

In terms of project dependencies, the sewer utility budget includes funding for replacement when the sewers are determined to be in need of replacement. This funding is included in Engineering-Major Streets budget. Replacement of utilities in streets is significantly more of cost burden to the sewer utility when projects are pursued outside of Engineering Major Streets budget because of the

need to pay for the ground level restoration costs (pavement, curb, sidewalk, topsoil, seeding) when pursuing the project alone. In addition, when there are conflicts that the utility pursuing the project needs to pay to resolve- Water Main conflict, storm sewer conflict, the utility pursuing the project typically needs to pay to resolve the conflict.

Summary of Changes from 2022 Capital Improvement Plan

For the 2023 Capital Budget, the overall budget funding levels are consistent with 2022.

We are proposing to move budgeted funds from the sewer portion of Pavement Management Program which didn't need the funding as a result of the selected streets in the program into the Lift Station Rehabilitation and Replacement program and into Major Street projects. The sewers located in the streets in the Pavement Management program were determined be in good condition and not in need of being replaced. The proposed funding for Lift Station Rehabilitation and Replacement program will be increasing a total \$688,000 of the 2023-2027 time period as a result of the 3 lift station replacement projects: Badger, Lake Forest and Mayflower lift station replacements. The observed lift station bid prices in 2021 is the primary reason for this requested shift of funding.

Town of Madison Attachment Impacts: The 2022 budget included funding for the three (3) Town of Madison lift stations in both the 2021 and 2022 adopted budgets. We are anticipating that the lift stations will need to be replaced to bring the lift stations up to City standards. The costs to replace these three lift stations will be significant:

- 2024 Badger Lift Station replacement -estimated cost \$700,000;
- 2025 Lake Forest Lift Station replacement- estimated cost of \$600,000;
- 2026 Mayflower Lift Station replacement- estimate cost of \$500,000.

With the October 31st Town of Madison attachment to the City, we will be adding 65,442 feet (12.4 miles) of sewer main to the City's wastewater collection system. Engineering Operation have already begun the process of analyzing the condition of the sewer facilities through Closed Circuit Televising (CCTV). Areas in need of repair, replacement, and lined (trenchless rehabilitation) will be included in the programs already included in the City's Sewer utility budget.

Potential Scaling of Capital Requests

In the Engineering-Sewer Utility budget, individual projects for the most part are difficult to downscale other than Trenchless Sewer Rehabilitation or Citywide Pumping Stations- Emergency Power Generators where we have the most flexibility.

We can scale back on the number of sewer mains lined in Trenchless Sewer Rehabilitation. We can also scale back on the number of generators installed. A significant portion of the Engineering Sewer Utility budget funding involves sewer replacements with street projects included in the Engineering- Major Streets Budget. Reducing expenditures here will require the street project to be delayed. It is not recommended to reconstruct streets without the needed sanitary sewer reconstruction.

c.c. Katie Crawley, Deputy City Mayor Christy Baumel, Deputy City Mayor

		2023 Capital Improveme Program Budget Propo			Submitted
Identifying Informa	ation				
Agency	Sewer Utility	Proposal Name	Citywide Pumping Statio		
Project Number	11510	Project Type	Program		
Project Category	Utility	Priority:	2		
2023 Project Number	14130				
Description					
Does the project/program		eith Lift Station. S? If yes, please include below. Donary generators at the City's pumping station	ons. The goal of the program is to ensure		
continuous sanitary sewer se Station.	ervice in the event of power loss.	Funding in 2023 is for work at the American	n Family Lift Station and Cherokee No. 2 Lift		
Alignment with Stra	ategic Plans and Citywi	ide Priorities			
Citywide Element:	Effective Government				
Strategy	Ensure all neighborhoods are	e clean and safe through the provision of qu	uality non-emergency services.		
This program advances a program provides resider	_	Government Strategy 9, Action B, by pursuin lift station in the event of a loss of power. Po			
		vide agenda or strategic plan other tha I, Vision Zero)?	an Imagine Madison (e.g. Yes No		
If yes, specify which p	lan(s) the project/program w	ould advance and describe how the p	roject/program will help the City meet its stra	tegic goa	ls.
Natural Hazard Mitigation	n Plan. Anticipated increased stori	ause large power outages and impact city some events anticipated with climate change in ng sanitary pumping stations have backup p	ncrease the likelihoods of power system		
Racial Equity and So	ocial Justice				
We are continuing ou	r efforts to articulate and price		in the City's budget and operations. Please res ire racial equity is included in decision-making		the
Is the proposed proje	ect/program primarily focused	d on maintenance or repair?		Yes	○ No
	maintenance and/or schedul re maintenance and/or repair		y of life for residents. Describe how you use ar	ı	
Priority of installing gene affected with a sewer ba- impacted communities. I families living below pov	erators is based upon the likelihoor ckup if the lift station has no powe The projects identified in the 5-yea erty (2018 ACS 75th percentile of	od of a loss of power, travel time to lift stationer, consequences to the environment from lar budget within this program include the forfamilies living below poverty): the Commo	ity in October per the Town of Madison agreement. on with a portable generator, number of customers lift station overflow, and unequitable impacts to ollowing lift stations that have a high percentage of dore, Waunona No. 2, Hermina, Atlas, and Hoboken as No. 4) Lift Stations are within the MPO Environmen		
Is the proposed budg	et or budget change related to	o a recommendation from a Neighbor	rhood Resource Team (NRT)?	 → Yes	No

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?

Yes ○ No

If yes, describe how.

Wastewater lift station failure could result in sewer backups into homes and/or sanitary sewer overflows into lakes, creeks, and streams. By upgrading facilities, this reduces the likelihood of sanitary environmental impacts.

Budget Information

 Prior Appropriation*
 \$78,903
 2016-2021 Actuals
 \$50,943
 2022 Budget
 \$58,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Reserves Applied (Sewer)	58,000	58,000	58,000	60,000	63,000	66,000
Total	\$58,000	\$58,000	\$58,000	\$60,000	\$63,000	\$66,000

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

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Sanitary Sewer	58,000	58,000	58,000	60,000	63,000	66,000
Total	\$58,000	\$58,000	\$58,000	\$60,000	\$63,000	\$66,000

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

No changes

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
	\$29,000	4747 Eastpark Blvd.
American Family Lift Station		
Charalina Na 2 Life Station	\$29,000	1550 Comanche Glen
Cherokee No. 2 Lift Station		

2024 Projects

Project Name	Est Cost	Location
	\$29,000	201 Clyde Gallagher Ave.
Hermina Lift Station		
Mauraga Na 2/Faustia)	\$29,000	5201 Fayette Ave.
Waunona No. 2(Fayette)		

2025 Projects

Project name	Est Cost	Location
Atlas Lift Station	\$29,000	702 Atlas Ave.
Atlas Lift Station		
Commodore Lift Station	\$29,000	3100 Lake Mendota Drive
Commodore Lift Station		

2026 Projects

Project name	Est Cost	Location
Waunona No. 1(Hoboken) Lift Station	\$30,000	15814 Waunona Way
Waunona No. 4(Waunona) Lift Station	\$30,000	3061 Waunona Way

2027 Projects

Project name Est Cost Location

	Project r	iame	Est Cost	Location	
Gettle Lift S	Station		\$63,00	5414 Gettle Lift Station	
2028 Project	ts				
•	Project N	ате	Est Cost	Location	
Newberry H	Heights Lift Statio	n(Lois Lowry)	33,000	7838 Lois Lowry Lane	
Lost Pine Li	ft Station		33,000	9432 Lost Pine Trail	
ftware/ha	grams with a te	tion and project s		uired to follow City of Madison information technology policies and pro Answer the following questions below and upload relevant supplement	
er the nex	t six years, will	the project/prog	ram require any of	f the following IT resources?	\bigcirc Yes \bigcirc No
Electr	ronic hardware	that will be conn	ected to a City dev	rice in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No
Softw	are (either loca	al or in the cloud)	?		○ Yes ○ No
A nev	w website or ch	anges to an exist	ing sites?		○ Yes No
r projects/	programs requ	esting new softw	are/hardware:		
	you submitted v Software Reque	-	ware Request form	1?	○ Yes No
	you submitted ject Request Form	an IT project req	uest form?		○ Yes No
Have	you worked wi	th IT to complete	an IT Budget Anal	ysis form? If yes, please upload your agency's capital SharePoint folder.	. ○ Yes ⊙ No
anges to e	xisting hardwa	re/ software:			
Will a	nny existing soft	ware or processe	es need to be modi	fied to support this project/program or initiative?	○ Yes ○ No
•	, have you uplo y Capital Materia	•	ncorporating those	changes to your agency's capital SharePoint folder?	○ Yes ● No
	Technology:				
	ou believe any 0 30 Sec. 23.63(2		r software to be co	onsidered surveillance technology? Surveillance technology is defined	○ Yes No
-		nitted the surveil quest Attachment	lance request form	n to your agency's capital SharePoint folder?	○ Yes No
	•		y have other opera	ational impacts. Over the next six years, will the project/program	○ Yes ○ No
	ties/land maint				⊖ Yes ⊚ No
Vehic	le setun or mai	ntenance costs?			○ Yes ⊙ No
	•) ies () ivo
Exter	nal manageme	nt or consulting c	ontracts?		○ Yes • No
How	many additiona	al FTE positions re	equired for ongoing	g operations of this project/program?	0.00
timate the	project/progra	m annual operat	ing costs by major.		
Major		Description			
	0	District(MMSD) wh dispatch sewer vac Sewer Overflows(S	no maintains the City's tor truck(s) and perso SOs) occur. There wil	r supply to the wastewater lift station. Without the generators, Madison Metropol s lift stations will need to bring a portable generator to the lift station site and the bonnel to ensure uninterrupted sanitary sewer service to our customers and no San II be minimal future equipment operation costs as a result of this program. Prevenult from the installation of backup generators at lift stations.	City will need to
es					
:					

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				Submitte
	20	023 Capital Improveme	int Plan	Submitte
	20	Program Budget Propo		
		r rogram baaget r ropo	341	
dentifying Informa	ation			
Agency	Sewer Utility	Proposal Name	Lift Station Rehabilitation	
roject Number	10268	Project Type	Program	
roject Category	Utility	Priority:	3	
023 Project Number	14131			
escription				
ngineering - Major Streets pes the project/program	Pavement Management project to the name of	nis project to support the planned Truax F yes, please include below.	n Council Amendment #14 transferred \$565 Lift Station Replacement. Description of the content o	
duce the number of backup	os or emergency incidents.		gram is to maintain system reliability and to ift station replacements being higher than)
lignment with Stra	itegic Plans and Citywide	Priorities		
Citywide Element:	Effective Government			
Strategy	Ensure all neighborhoods are cle	ean and safe through the provision of qu	uality non-emergency services.	
This program advances Imservices by rehabilitating lift stations can result in so	outdated sanitary sewer lift stations a anitary sewer backups into homes an	t Strategy 9, Action item B, improving th	rhoods are clean and safe. Failures within	. No
	sing Forward, Metro Forward, Vis	• • •	in magnie madison (e.g.) NO
If yes, specify which pl	an(s) the project/program would	d advance and describe how the p	roject/program will help the City mee	t its strategic goals.
grow our climate-friendly can contaminate groundv	economy" by maintaining a reliable s	cal waterbodies. Additionally, this advan	genda #4 "Invest in our community and laks, backups and emergency incidents that nces Agenda #2 "affordable housing that ca	
acial Equity and So	ocial Justice			
_			n the City's budget and operations. Pl re racial equity is included in decision	
Is the proposed proje	ct/program primarily focused on	n maintenance or repair?		Yes ○ No
	maintenance and/or scheduled r e maintenance and/or repair pro		of life for residents. Describe how yo	u use an
equipment, but also evalued continue to operate without high percentage of families	uating impacts to underserved commout failure or outages. The projects id es living below poverty (2018 ACS 75t ken Lift Stations. Additionally, the Lak	unities. Projects are prioritized based up dentified in the 5-year budget within this th percentile of families living below pov	upon the age and condition of the lift statio pon the level of confidence that the lift stat s program include the following lift stations verty): the N Carroll, Commodore, Mayflow ommodore, and N Carroll Lift Stations are v	tion will that have a ver,
Is the proposed hudge	et or budget change related to a	recommendation from a Neighbor	shood Dosourse Toom (NDT)2	

No

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?

lefton Yes \bigcirc No

If yes, describe how.

Wastewater lift station failure contributes to sewer backups into homes and/or sanitary sewer overflows into lakes, creeks, and streams. By upgrading facilities, this reduces the likelihood of sanitary environmental impacts.

Budget Information

 Prior Appropriation*
 \$2,608,857
 2016-2021 Actuals
 \$2,029,466
 2022 Budget
 \$818,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - Revenue Bonds	100,000	600,000	500,000	500,000	0	0
Reserves Applied (Sewer)	124,000	322,000	317,000	192,000	172,000	181,000
Total	\$224,000	\$922,000	\$817,000	\$692,000	\$172,000	\$181,000

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

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Sanitary Sewer	224,000	922,000	817,000	692,000	172,000	181,000
Total	\$224,000	\$922,000	\$817,000	\$692,000	\$172,000	\$181,000

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

The overall funding to this program has increased \$688,000 from 2023-2027 as a direct direct result of bids for lift station replacements being higher than previous years. On October 31, 2022 with the attachment of Town of Madison, the City will have 3 additional pumping stations (total number 32 in the collection system). We are anticipating that replacement of the lift stations will be required.

2023 Requested funding reduced \$29k

2024 Requested funding increased from \$613K to \$922k (Badger Lift Station estimate increased \$300K based upon recent bids)

2025 Requested funding increased from \$555k to \$817K (Lake Forest Lift Sation estimate increased \$200K based upon recent bids)

2026 Requested funding increased from \$524k to \$692K (Mayflower lift station estimate increased \$131k based upon recent bids)

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
American Foreita I C Controller Henrado	\$6,000	4747 Eastpark Blvd
American Family L.S. Controller Upgrade		
Charalisa Na. 21 C. Cantrallar Hagranda	\$13,000	1550 Comanche Glen
Cherokee No. 2 L.S. Controller Upgrade		
Dadam Lift Chabing Danie amount Design/less	\$50,000	101 Nob Hill Road
Badger Lift Station Replacement Design(by consultant engineer)		
David Balantida Communication	\$75,000	Various locations as identified by MMSD
Pump Rebuilds(4-6 per year)		
Missellandous Densira de accessoradad hu MANCO	\$80,000	Various locations as identified by MMSD
Miscellaneous Repairs as recommended by MMSD		
2024 Projects		
Project Name	Est Cost	Location

Project Name	Est Cost	Location
Dedentification D. J. C. C. C. C.	\$700,000	101 Nob Hill Road
Badger Lift Station Replacment Construction		
	\$50,000	2021 Dickson Place
Lake Forest Lift Station Replacement- Design(by	230,000	EVEL STOREGITT INCC
consultant engineer)		
	¢11 000	204 Clude Cellegher Ave
Hermina Lift Station Controller Upgrade	\$11,000	201 Clyde Gallagher Ave.
Nelson Road Lift Station Controller Upgade	\$6,000	5950 Nelson Road
veison hour Ent station controller opgade		
	\$75,000	Various locations as identified by MMSD
Pump Rebuilds(4-6 per year)		
	\$80,000	Various location as identified by MMSD
Miscellaneous Repairs as recommended by MMSD	\$80,000	various location as identified by Miniso
025 Projects		
Project name	Est Cost	Location
ake Forest Lift Station Replacement- Construction	\$600,000	2021 Dickson Place
т.		
	\$50,000	902 W. Badger Road
Mayflower Lift Station Design (by consultant		
engineer)		
	\$6,000	702 Atlas Ave.
Atlas Lift Station Controller Upgrade		
	¢c.000	453 Courth Doint Dood
South Point Lift Station Controller Upgrade	\$6,000	452 South Point Road
Dump Rehuilds/4 6 per year)	\$75,000	Various locations as identified by MMSD
Pump Rebuilds(4-6 per year)		
	\$80,000	Various location as identified by MMSD
Miscellaneous Repairs as recommended by MMSD	φοσίουσ	Tarious location as lacinimes by minos
O2C Business		
026 Projects		
Drainet mana	Est Cost	location
Project name	Est Cost	Location
Project name Mayflower Lift Station Construction	\$500,000	Location 902 W. Badger Road
-	\$500,000	
Mayflower Lift Station Construction		902 W. Badger Road
-	\$500,000	
Mayflower Lift Station Construction Hoboken(Waunona No. 1) Upgrade Float system,	\$500,000	902 W. Badger Road
Mayflower Lift Station Construction Hoboken(Waunona No. 1) Upgrade Float system, Controls	\$500,000	902 W. Badger Road 1812 Waunona Way
Mayflower Lift Station Construction Hoboken(Waunona No. 1) Upgrade Float system,	\$500,000	902 W. Badger Road
Mayflower Lift Station Construction Hoboken(Waunona No. 1) Upgrade Float system, Controls Waunona No. 4(Waunona)L.S. Control Upgrade	\$500,000 \$17,000 \$20,000	902 W. Badger Road 1812 Waunona Way 3061 Waunona Way
Mayflower Lift Station Construction Hoboken(Waunona No. 1) Upgrade Float system, Controls	\$500,000	902 W. Badger Road 1812 Waunona Way
Mayflower Lift Station Construction Hoboken(Waunona No. 1) Upgrade Float system, Controls Waunona No. 4(Waunona)L.S. Control Upgrade	\$500,000 \$17,000 \$20,000 \$75,000	902 W. Badger Road 1812 Waunona Way 3061 Waunona Way
Mayflower Lift Station Construction Hoboken(Waunona No. 1) Upgrade Float system, Controls Waunona No. 4(Waunona)L.S. Control Upgrade	\$500,000 \$17,000 \$20,000	902 W. Badger Road 1812 Waunona Way 3061 Waunona Way
Mayflower Lift Station Construction Hoboken(Waunona No. 1) Upgrade Float system, Controls Waunona No. 4(Waunona)L.S. Control Upgrade Pump Rebuilds(4-6 per year)	\$500,000 \$17,000 \$20,000 \$75,000	902 W. Badger Road 1812 Waunona Way 3061 Waunona Way Various locations as identified by MMSD
Mayflower Lift Station Construction Hoboken(Waunona No. 1) Upgrade Float system, Controls Waunona No. 4(Waunona)L.S. Control Upgrade Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD	\$500,000 \$17,000 \$20,000 \$75,000 \$80,000	902 W. Badger Road 1812 Waunona Way 3061 Waunona Way Various locations as identified by MMSD Various location as identified by MMSD
Mayflower Lift Station Construction Hoboken(Waunona No. 1) Upgrade Float system, Controls Waunona No. 4(Waunona)L.S. Control Upgrade Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD	\$500,000 \$17,000 \$20,000 \$75,000	902 W. Badger Road 1812 Waunona Way 3061 Waunona Way Various locations as identified by MMSD
Mayflower Lift Station Construction Hoboken(Waunona No. 1) Upgrade Float system, Controls Waunona No. 4(Waunona)L.S. Control Upgrade Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD 027 Projects Project name	\$500,000 \$17,000 \$20,000 \$75,000 \$80,000	902 W. Badger Road 1812 Waunona Way 3061 Waunona Way Various locations as identified by MMSD Various location as identified by MMSD
Mayflower Lift Station Construction Hoboken(Waunona No. 1) Upgrade Float system, Controls Waunona No. 4(Waunona)L.S. Control Upgrade Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD	\$500,000 \$17,000 \$20,000 \$75,000 \$80,000	902 W. Badger Road 1812 Waunona Way 3061 Waunona Way Various locations as identified by MMSD Various location as identified by MMSD
Mayflower Lift Station Construction Hoboken(Waunona No. 1) Upgrade Float system, Controls Waunona No. 4(Waunona)L.S. Control Upgrade Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD 027 Projects Project name	\$500,000 \$17,000 \$20,000 \$75,000 \$80,000 Est Cost \$88,000	902 W. Badger Road 1812 Waunona Way 3061 Waunona Way Various locations as identified by MMSD Various location as identified by MMSD Location Various locations as identified by MMSD
Mayflower Lift Station Construction Hoboken(Waunona No. 1) Upgrade Float system, Controls Waunona No. 4(Waunona)L.S. Control Upgrade Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD 027 Projects Project name	\$500,000 \$17,000 \$20,000 \$75,000 \$80,000	902 W. Badger Road 1812 Waunona Way 3061 Waunona Way Various locations as identified by MMSD Various location as identified by MMSD Location Various locations as identified by MMSD
Mayflower Lift Station Construction Hoboken(Waunona No. 1) Upgrade Float system, Controls Waunona No. 4(Waunona)L.S. Control Upgrade Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD 027 Projects Project name Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD	\$500,000 \$17,000 \$20,000 \$75,000 \$80,000 Est Cost \$88,000	902 W. Badger Road 1812 Waunona Way 3061 Waunona Way Various locations as identified by MMSD Various location as identified by MMSD Location Various locations as identified by MMSD
Mayflower Lift Station Construction Hoboken(Waunona No. 1) Upgrade Float system, Controls Waunona No. 4(Waunona)L.S. Control Upgrade Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD 027 Projects Project name Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD	\$500,000 \$17,000 \$20,000 \$75,000 \$80,000 Est Cost \$88,000	902 W. Badger Road 1812 Waunona Way 3061 Waunona Way Various locations as identified by MMSD Various location as identified by MMSD Location Various locations as identified by MMSD Various locations as identified by MMSD
Mayflower Lift Station Construction Hoboken(Waunona No. 1) Upgrade Float system, Controls Waunona No. 4(Waunona)L.S. Control Upgrade Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD 027 Projects Project name Pump Rebuilds(4-6 per year)	\$500,000 \$17,000 \$20,000 \$75,000 \$80,000 Est Cost \$88,000 \$84,000	902 W. Badger Road 1812 Waunona Way 3061 Waunona Way Various locations as identified by MMSD Various location as identified by MMSD Location Various locations as identified by MMSD
Mayflower Lift Station Construction Hoboken(Waunona No. 1) Upgrade Float system, Controls Waunona No. 4(Waunona)L.S. Control Upgrade Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD 027 Projects Project name Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD 028 Projects Project Name	\$500,000 \$17,000 \$20,000 \$75,000 \$80,000 Est Cost \$88,000 \$44,000	902 W. Badger Road 1812 Waunona Way 3061 Waunona Way Various locations as identified by MMSD Various location as identified by MMSD Location Various locations as identified by MMSD Various locations as identified by MMSD
Mayflower Lift Station Construction Hoboken(Waunona No. 1) Upgrade Float system, Controls Waunona No. 4(Waunona)L.S. Control Upgrade Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD 027 Projects Project name Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD 028 Projects Project Name	\$500,000 \$17,000 \$20,000 \$75,000 \$80,000 Est Cost \$88,000 \$44,000	902 W. Badger Road 1812 Waunona Way 3061 Waunona Way Various locations as identified by MMSD Various location as identified by MMSD Location Various locations as identified by MMSD Various locations as identified by MMSD
Mayflower Lift Station Construction Hoboken(Waunona No. 1) Upgrade Float system, Controls Waunona No. 4(Waunona)L.S. Control Upgrade Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD 027 Projects Project name Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD	\$500,000 \$17,000 \$20,000 \$75,000 \$80,000 Est Cost \$88,000 \$84,000	902 W. Badger Road 1812 Waunona Way 3061 Waunona Way Various locations as identified by MMSD Various location as identified by MMSD Location Various locations as identified by MMSD Various locations as identified by MMSD
Mayflower Lift Station Construction Hoboken(Waunona No. 1) Upgrade Float system, Controls Waunona No. 4(Waunona)L.S. Control Upgrade Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD 027 Projects Project name Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD 028 Projects Project Name	\$500,000 \$17,000 \$20,000 \$75,000 \$80,000 \$88,000 \$84,000 \$84,000	902 W. Badger Road 1812 Waunona Way 3061 Waunona Way Various locations as identified by MMSD Various location as identified by MMSD Location Various locations as identified by MMSD Various locations as identified by MMSD
Mayflower Lift Station Construction Hoboken(Waunona No. 1) Upgrade Float system, Controls Waunona No. 4(Waunona)L.S. Control Upgrade Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD 027 Projects Project name Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD 028 Projects Project Name Lois Lowry Lane Control Upgrade	\$500,000 \$17,000 \$20,000 \$75,000 \$80,000 \$88,000 \$84,000 \$84,000	902 W. Badger Road 1812 Waunona Way 3061 Waunona Way Various locations as identified by MMSD Location Various locations as identified by MMSD Various locations as identified by MMSD Various locations as identified by MMSD Various locations as identified by MMSD
Mayflower Lift Station Construction Hoboken(Waunona No. 1) Upgrade Float system, Controls Waunona No. 4(Waunona)L.S. Control Upgrade Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD 027 Projects Project name Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD 028 Projects Project Name Lois Lowry Lane Control Upgrade Lois Lowry Lane Electrical Upgrade	\$500,000 \$17,000 \$20,000 \$75,000 \$80,000 \$88,000 \$84,000 \$10,000 \$10,000	902 W. Badger Road 1812 Waunona Way 3061 Waunona Way Various locations as identified by MMSD Various location as identified by MMSD Location Various locations as identified by MMSD Various locations as identified by MMSD Location 7838 Lois Lowry Lane
Mayflower Lift Station Construction Hoboken(Waunona No. 1) Upgrade Float system, Controls Waunona No. 4(Waunona)L.S. Control Upgrade Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD 027 Projects Project name Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD 028 Projects Project Name Lois Lowry Lane Control Upgrade	\$500,000 \$17,000 \$20,000 \$75,000 \$80,000 \$88,000 \$84,000 \$10,000 \$10,000	902 W. Badger Road 1812 Waunona Way 3061 Waunona Way Various locations as identified by MMSD Location Various locations as identified by MMSD Various locations as identified by MMSD Various locations as identified by MMSD Various locations as identified by MMSD
Mayflower Lift Station Construction Hoboken(Waunona No. 1) Upgrade Float system, Controls Waunona No. 4(Waunona)L.S. Control Upgrade Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD 027 Projects Project name Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD 028 Projects Project Name Lois Lowry Lane Control Upgrade Lois Lowry Lane Electrical Upgrade	\$500,000 \$17,000 \$20,000 \$75,000 \$80,000 Est Cost \$88,000 \$10,000 10,000	902 W. Badger Road 1812 Waunona Way 3061 Waunona Way Various locations as identified by MMSD Various location as identified by MMSD Location Various locations as identified by MMSD Various locations as identified by MMSD Location 7838 Lois Lowry Lane
Mayflower Lift Station Construction Hoboken(Waunona No. 1) Upgrade Float system, Controls Waunona No. 4(Waunona)L.S. Control Upgrade Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD 027 Projects Project name Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD 028 Projects Project Name Lois Lowry Lane Control Upgrade Lois Lowry Lane Electrical Upgrade	\$500,000 \$17,000 \$20,000 \$75,000 \$80,000 \$88,000 \$84,000 \$84,000 \$10,000 \$10,000	902 W. Badger Road 1812 Waunona Way 3061 Waunona Way Various locations as identified by MMSD Various location as identified by MMSD Location Various locations as identified by MMSD Various locations as identified by MMSD Location 7838 Lois Lowry Lane

and project support. e project/program at will be connecte or in the cloud)? ges to an existing si ing new software/ foftware/Hardware orm IT project request IT to complete an I software: are or processes ne ed a plan for incorp the hardware or soft ted the surveillance st Attachment	require any conditions of the	quired to follow City of Madison information technology policies and process. Answer the following questions below and upload relevant supplement of the following IT resources? Evice in any manner, including wireless, bluetooth, NFC, etc.? The project of the following is defined to support this project/program or initiative? The changes to your agency's capital SharePoint folder?	Yes No
and project support. e project/program at will be connecte or in the cloud)? ges to an existing si ing new software/ foftware/Hardware orm IT project request IT to complete an I software: are or processes ne ed a plan for incorp the hardware or soft ted the surveillance st Attachment	require any conditions of the	Answer the following questions below and upload relevant supplement of the following IT resources? Evice in any manner, including wireless, bluetooth, NFC, etc.? Malysis form? If yes, please upload your agency's capital SharePoint folde diffied to support this project/program or initiative? See changes to your agency's capital SharePoint folder?	Yes No
and project support. e project/program at will be connecte or in the cloud)? ges to an existing si ing new software/ foftware/Hardware orm IT project request IT to complete an I software: are or processes ne ed a plan for incorp the hardware or soft ted the surveillance st Attachment	require any conditions of the	Answer the following questions below and upload relevant supplement of the following IT resources? Evice in any manner, including wireless, bluetooth, NFC, etc.? Malysis form? If yes, please upload your agency's capital SharePoint folde diffied to support this project/program or initiative? See changes to your agency's capital SharePoint folder?	Yes No
er. e project/program at will be connecte or in the cloud)? ges to an existing si ing new software/ software/Hardware orm IT project request IT to complete an I software: are or processes ne ed a plan for incorp the hardware or soft ted the surveillance st Attachment	require any or d to a City de ites? Thardware: Request form? T Budget Anamed to be mode porating those	of the following IT resources? evice in any manner, including wireless, bluetooth, NFC, etc.? m? elysis form? If yes, please upload your agency's capital SharePoint folde diffied to support this project/program or initiative? se changes to your agency's capital SharePoint folder?	Yes No
at will be connected in the cloud)? ges to an existing signing new software/ foftware/Hardware/ orm IT project request IT to complete an I software: are or processes need a plan for incorpose the hardware or software or	d to a City de ites? hardware: e Request form? T Budget Ana eed to be mod porating those	evice in any manner, including wireless, bluetooth, NFC, etc.? m? alysis form? If yes, please upload your agency's capital SharePoint folde diffied to support this project/program or initiative? se changes to your agency's capital SharePoint folder?	Yes No
r in the cloud)? ges to an existing sign new software/ software/Hardware orm IT project request IT to complete an I software: are or processes need a plan for incorp the hardware or soft ted the surveillance st Attachment	ites? hardware: e Request form? T Budget Ana eed to be mod porating those	m? alysis form? If yes, please upload your agency's capital SharePoint folde diffied to support this project/program or initiative? se changes to your agency's capital SharePoint folder?	Yes No
ges to an existing sign new software/software/Hardware orm IT project request IT to complete an I software: are or processes need a plan for incorporate or software or sof	hardware: e Request form? T Budget Ana ed to be mod porating those	alysis form? If yes, please upload your agency's capital SharePoint folde diffied to support this project/program or initiative? Se changes to your agency's capital SharePoint folder?	Yes No Yes No Yes No Yes No r. Yes No
ing new software/ software/Hardware orm IT project request IT to complete an I software: are or processes ne ed a plan for incorp the hardware or soft ted the surveillance st Attachment	hardware: e Request form? T Budget Ana ed to be mod porating those	alysis form? If yes, please upload your agency's capital SharePoint folde diffied to support this project/program or initiative? Se changes to your agency's capital SharePoint folder?	Yes No Yes No r. Yes No Yes No
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oftware/Hardware orm IT project request IT to complete an I software: are or processes ne ed a plan for incorp the hardware or soft ted the surveillance st Attachment	e Request form? T Budget Ana ed to be mod porating those ftware to be c	alysis form? If yes, please upload your agency's capital SharePoint folde diffied to support this project/program or initiative? Se changes to your agency's capital SharePoint folder?	yes ● No r. yes ● No yes ● No
IT project request IT to complete an I software: are or processes ne ed a plan for incorp the hardware or soft ted the surveillance st Attachment	T Budget Ana eed to be mod porating thos ftware to be o	dified to support this project/program or initiative? se changes to your agency's capital SharePoint folder?	r. Yes No
IT to complete an I software: are or processes ne ed a plan for incorp the hardware or soft ted the surveillance st Attachment	T Budget Ana eed to be mod porating thos ftware to be o	dified to support this project/program or initiative? se changes to your agency's capital SharePoint folder?	r. Yes No
software: are or processes ne ed a plan for incorp the hardware or soft ted the surveillance st Attachment	eed to be mod porating those	dified to support this project/program or initiative? se changes to your agency's capital SharePoint folder?	○ Yes ⊚ No
ed a plan for incorp he hardware or sof ted the surveillance st Attachment	porating thos	e changes to your agency's capital SharePoint folder?	
ed a plan for incorp he hardware or sof ted the surveillance st Attachment	porating thos	e changes to your agency's capital SharePoint folder?	
he hardware or sof ted the surveillance st Attachment	ftware to be c		○ Yes No
ted the surveillance st Attachment		considered surveillance technology? Surveillance technology is defined	
ted the surveillance st Attachment		considered surveillance technology? Surveillance technology is defined	
st Attachment	e request for		○ Yes No
		m to your agency's capital SharePoint folder?	○ Yes ● No
/programs may ha	eve other ope	rational impacts. Over the next six years, will the project/program	○ Yes ○ No
ance?			Yes ○ No
enance costs?			
	acts2		
· ·			○ Yes No
TE positions requir	ed for ongoin	ng operations of this project/program?	0.00
	osts by major	r.	
scription			
			nel operation cost
			nel operatior
T a	E positions requiremental operating of cription	nnual operating costs by majo cription s project makes improvements to tl	E positions required for ongoing operations of this project/program?

				Submi
	2	023 Capital Improven	nent Plan	
		Program Budget Prop	posal	
dentifying Inform	ation			
Agency	Sewer Utility	Proposal Name	Sewer Access Improveme	
Project Number	10437	Project Type	Program	
Project Category	Utility	Priority:	6	
2023 Project Number	14132			
Description				
lignment with Str	atania Diagana and Citano id			
	ategic Plans and Citywid	e Priorities		
Citywide Element:	Effective Government	e Priorities		
	Effective Government Ensure all neighborhoods are coject/program advances the City ents ensure quick access for sewer cl	lean and safe through the provision o	f quality non-emergency services. nizes disruption of sewer service ensuring	
Describe how this pro Sewer Access Improvement protection of property and Other Strategic Plans: Does the project/prog	Effective Government Ensure all neighborhoods are copject/program advances the City ents ensure quick access for sewer clared the environment.	lean and safe through the provision on wide Element: leaning. Proactive maintenance minimenance minim	nizes disruption of sewer service ensuring	lo
Strategy Describe how this produced by the second	Effective Government Ensure all neighborhoods are copject/program advances the City ents ensure quick access for sewer cl nd the environment. Egram advance goals in a Citywid using Forward, Metro Forward, N	lean and safe through the provision or wide Element: leaning. Proactive maintenance minime e agenda or strategic plan other to vision Zero)?	nizes disruption of sewer service ensuring than Imagine Madison (e.g. Yes N The in the City's budget and operations. Please	se respond to the
Strategy Describe how this produced by the projection of property and other Strategic Plans: Does the project/prog Climate Forward, How acial Equity and S We are continuing of following questions as	Effective Government Ensure all neighborhoods are of opject/program advances the City ents ensure quick access for sewer of not the environment. Egram advance goals in a Citywid using Forward, Metro	elean and safe through the provision of wide Element: leaning. Proactive maintenance minimals agenda or strategic plan other to fision Zero)?	nizes disruption of sewer service ensuring than Imagine Madison (e.g. Yes N	se respond to the aking.
Strategy Describe how this produced by the project of property and other Strategic Plans: Does the project/programmer Forward, How acial Equity and S We are continuing our following questions as Is the proposed project poscribe how routine	Effective Government Ensure all neighborhoods are copject/program advances the City ents ensure quick access for sewer of the environment. Egram advance goals in a Citywid using Forward, Metro Forwar	lean and safe through the provision or wide Element: leaning. Proactive maintenance minim e agenda or strategic plan other to vision Zero)? litize racial equity and social justices into your budget narrative to enough maintenance or repair? If repair considers equity and qual	nizes disruption of sewer service ensuring than Imagine Madison (e.g. Yes N The in the City's budget and operations. Please	se respond to the aking. Yes N
Describe how this produced by the project of the pr	Effective Government Ensure all neighborhoods are of opject/program advances the City ents ensure quick access for sewer of and the environment. Egram advance goals in a Citywid using Forward, Metro	e agenda or strategic plan other to sinto your budget narrative to en maintenance or repair? I repair considers equity and quairojects. Leaning which ensures access to sewer access roads and does not currently extenses connected to the City's waster bjects funded in this program are identification or repair and enterest connected to the City's waster bjects funded in this program are identification or repair and enterest connected to the City's waster bjects funded in this program are identification.	than Imagine Madison (e.g. Yes ve in the City's budget and operations. Pleasure racial equity is included in decision-m	se respond to the aking. Yes

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.

Sewer Access Improvements ensure quick access for sewer cleaning. Proactive maintenance minimizes disruption of sewer service ensuring protection of property and the environment.

Budget Information

Prior Appropriation* 2016-2021 Actuals 2022 Budget \$130,000 \$520,809 *Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Reserves Applied (Sewer)	130,000	130,000	135,000	142,000	149,000	156,000
Total	\$130,000	\$130,000	\$135,000	\$142,000	\$149,000	\$156,000

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

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land Improvements	130,000	130,000	135,000	142,000	149,000	156,000
Total	\$130,000	\$130,000	\$135,000	\$142,000	\$149,000	\$156,000

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

No changes

Project Schedule & Location

2028 Projects

Project Name	Est Cost	Location
Hartmeyer Ice Arena	\$65,000	2007 Roth St., The Hartmeyer Ice arena was built on top of City sanitary sewer main
Miscellaneous projects as needed	\$65,000	Locations identified by operations crews as not being accessible to perform preventative maint
2024 Projects		
Project Name	Est Cost	Location
Miscellaneous projects as needed	\$130,000	Locations identified by operations crews as not being accessible to perform preventative maint
2025 Projects		
Project name	Est Cost	Location
Miscellaneous projects as needed	\$135,000	Locations identified by operations crews as not being accessible to perform preventative maint
2026 Projects		
Project name	Est Cost	Location
Miscellaneous projects as needed	\$142,000	Locations identified by operations crews as not being accessible to perform preventative maintenance work.
2027 Projects		
Project name	Est Cost	Location
Miscellaneous projects as needed	\$149,000	Locations identified by operations crews as not being accessible to perform preventative maintenance work.

Locations identified by operations crews as not being accessible to perform preventative

Est Cost 156,000

Miscellaneous projects as needed

Project Name

Operating Costs		
	a technological component will be required to follow City of Madison information technology policies and procusisition and project support by IT staff. Answer the following questions below and upload relevant supplementa	
Over the next six years,	will the project/program require any of the following IT resources?	○ Yes ○ No
Electronic hardw	are 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)?	○ Yes ● No
A new website o	r changes to an existing sites?	○ Yes No
For projects/programs i	equesting new software/hardware:	
Have you submit IT New Software Re	ted a Software/Hardware Request form? <u>quest Form</u>	○ Yes ● No
Have you submit	ted an IT project request form? Form	○ Yes ● No
Have you worke	with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
Changes to existing har		
Will any existing	software or processes need to be modified to support this project/program or initiative?	○ Yes ○ No
If yes, have you Agency Capital Ma	ploaded a plan for incorporating those changes to your agency's capital SharePoint folder? <u>erials</u>	○ Yes No
Surveillance Technology		
Do you believe a in <u>MGO Sec. 23.</u>	ny of the hardware or software to be considered surveillance technology? Surveillance technology is defined 3(2).	Yes No
• • •	ubmitted the surveillance request form to your agency's capital SharePoint folder? Request Attachment	○ Yes No
Other Operating Costs		
n addition to IT costs, prequire any of the follow	rojects/programs may have other operational impacts. Over the next six years, will the project/program ving?	○ Yes ○ No
Facilities/land m	aintenance?	○ Yes No
Vehicle setup or	maintenance costs?	○ Yes No
External manage	ment or consulting contracts?	○ Yes ⊙ No
•		0.00
0	A slight decrease in equipment operating costs will result after these projects are completed.	
Major Annual Co	ogram annual operating costs by major. st Description A slight decrease in equipment operating costs will result after these projects are completed.	ed.
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						Submitted
		•	tal Improven m Budget Prop			
Identifying Informa	ation					
Agency	Sewer Utility	F	Proposal Name	Course Paralysis Assay Value P		
Project Number	13568	F	Project Type	Sewer Backwater Valve R Program		
Project Category	Utility	F	Priority:	7		
2023 Project Number	14133					
Description						
	n description require upd	,	·			
Alignment with Stra	ategic Plans and Cit	ywide Priorities				
Citywide Element:	Green and Resilient					
Strategy	Ensure all neighborhood	ds are clean and safe th	rough the provision o	f quality non-emergency services		
This program advances Ir		vernment Strategy 9, Ac	ction B improving the	protecting our environment and p performance of the sanitary sew d sanitary sewer service.		
Climate Forward, Hou	gram advance goals in a Ci sing Forward, Metro Forw	vard, Vision Zero)?	.	than Imagine Madison (e.g. e project/program will help t	Yes \(\) Nohe City meet its strates	zic goals
This program reduces the	e number of sanitary backups	s into basements, assisti	ing with the Climate F	orward Program Agenda #2 for "a ners to install backwater valves.		sie gouisi
Racial Equity and S						
_		•	-	ce in the City's budget and op Isure racial equity is included	-	nd to the
Is the proposed proje	ect/program primarily foc	used on maintenanc	e or repair?			○ Yes • No
For projects/program address? How and for	•	focused on mainten	ance and repair, w	hat specific inequities does t	his program intend to	
up history within the MF including the 2018 storm	PO's environmental justice loc n event. Additionally, in 2021	cations. Other prioritized this program was analy	d properties include p zed through the Racia	021, this program prioritized proj properties that have experienced al Equity and Social Justice toolkit ig evaluated as part of ongoing ef	backups in past, This toolkit identified	
-			-	e data such as demographic, d Social Justice Analysis, or c	-	
Cityworks records of san	itary backups, as well as MPC	O's Environmental Justic	ce layers.			

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

Yes	No

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?

 ${\color{red} \bullet} \ {\rm Yes} \ {\color{gray} \bigcirc} \ {\rm No}$

If yes, describe how.

Minimizing sanitary sewer backups or disruption of sewer service to our customers is essential to protecting the environment and public health.

Budget Information

Prior Appropriation* \$0 2016-2021 Actuals \$0 2022 Budget \$100,000 \$
*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Reserves Applied (Sewer)	60,000	40,000	40,000	40,000	40,000	42,000
Total	\$60,000	\$40,000	\$40,000	\$40,000	\$40,000	\$42,000

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

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Sanitary Sewer	60,000	40,000	40,000	40,000	40,000	42,000
Total	\$60,000	\$40,000	\$40,000	\$40,000	\$40,000	\$42,000

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

\$20,000 added to 2023 in order to address demand in the program.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Reimburse property owners for installation of sewer	\$60,000	Various Locations
backwater valves on private property		

2024 Projects

2024 Projects		
Project Name	Est Cost	Location
Daire bures are such a consent for in shellotion of account	\$40,000	Various Locations
Reimburse property owners for installation of sewer backwater valves on private property		

2025 Projects

Project name	Est Cost	Location
Deisele was grown and a surgery family at a surgery of a surgery family at a surgery of a surger	\$40,000	Various Locations
Reimburse property owners for installation of sewer		
backwater valves on private property		

2026 Projects

Project name	Est Cost	Location
	\$40,000	
Reimburse property owners for installation of sewer		Various Locations
backwater valves on private property		

2027 Projects

Project name	Est Cost	Location
Reimburse property owners for installation of sewer	\$40,000	Various Locations
backwater valves on private property		various Locations

	Project Name	Est Cost	Location	
	oroperty owners for installation of water valves on private property	42,000	Various Locations	
perating	Costs			
ojects/Prog ftware/har	grams with a technological comp		quired to follow City of Madison information technology policies and pro . Answer the following questions below and upload relevant supplement	
• .	s snarer only lolder. I six years, will the project/progra	am require any o	of the following IT resources?	○ Yes ○ No
Electro	onic hardware that will be conne	cted to a City de	vice in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No
Softwa	are (either local or in the cloud)?			○ Yes ○ No
A new	website or changes to an existin	g sites?		○ Yes No
projects/	programs requesting new softwa	re/hardware:		
	ou submitted a Software/Hardw Software Request Form	are Request for	m?	○ Yes ⊙ No
	you submitted an IT project requ ect Request Form	est form?		○ Yes No
Have y	ou worked with IT to complete a	n IT Budget Ana	llysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
_	kisting hardware/ software:			
			lified to support this project/program or initiative?	○ Yes ○ No
	have you uploaded a plan for ind Capital Materials	corporating thos	e changes to your agency's capital SharePoint folder?	○ Yes ⑥ No
rveillance 1	Technology:			
	u believe any of the hardware or O Sec. 23.63(2)	software to be o	considered surveillance technology? Surveillance technology is defined	○ Yes No
	have you submitted the surveilla lance Budget Request Attachment	ince request for	m to your agency's capital SharePoint folder?	○ Yes No
her Operat	ing Costs			
	IT costs, projects/programs may f the following?	have other ope	rational impacts. Over the next six years, will the project/program	○ Yes ○ No
Facilit	ies/land maintenance?			○ Yes ○ No
Vehicl	e setup or maintenance costs?			○ Yes ○ No
Extern	al management or consulting co	ntracts?		○ Yes ● No
			ng operations of this project/program?	0.00
imate the	project/program annual operatir	g costs by majo	r.	
Major	Annual Cost Description			
	N/A			
S				

		2023 Capital Improvem Program Budget Prop		Submitte
Identifying Inform	ation			
		Proposal Name		
Agency Project Number	Sewer Utility 11678	Project Type	Sewer Impact Fee District Program	
Project Category	Utility	Priority:	5	
2023 Project Number	camey			
Description				
Ooes the project/progra	m description require update	es? If yes, please include below.		
Alignment with Str	ategic Plans and Cityw	vide Priorities		
Citywide Element:	Effective Government			
Strategy	Ensure that new developme	ent occurs in locations that can be efficient	ly served to minimize costs on the community as a whol	e.
C. The Felland Road Imp		cture guided by the neighborhood develop	Effective Government Strategy 5 Actions A and ment and Comprehensive Land Use Plan for	
Other Strategic Plans		wide agenda or strategic plan other th	nan Imagine Madison (e.g.	
Climate Forward, Hou	using Forward, Metro Forward	d, Vision Zero)?		
Climate Forward, Hou If yes, specify which p The Felland Road Impact	using Forward, Metro Forward plan(s) the project/program w t Fee District is required to meet o	d, Vision Zero)? would advance and describe how the development goals adopted in the Nelson,	project/program will help the City meet its strate	egic goals.
Climate Forward, Hou If yes, specify which p The Felland Road Impact	using Forward, Metro Forward plan(s) the project/program w t Fee District is required to meet o	d, Vision Zero)? would advance and describe how the	project/program will help the City meet its strate	egic goals.
Climate Forward, Hou If yes, specify which p The Felland Road Impact Development Plans, whi Racial Equity and S	using Forward, Metro Forward colan(s) the project/program w t Fee District is required to meet o ch informed the adopted land use	d, Vision Zero)? would advance and describe how the development goals adopted in the Nelson, e map of the City of Madison Comprehensi	project/program will help the City meet its strate Felland, and Reiner Neighborhood ive Plan.	
Climate Forward, Hou If yes, specify which p The Felland Road Impact Development Plans, whi Racial Equity and S We are continuing of	using Forward, Metro Forward colan(s) the project/program w t Fee District is required to meet o ch informed the adopted land use cocial Justice ur efforts to articulate and pri	d, Vision Zero)? would advance and describe how the development goals adopted in the Nelson, e map of the City of Madison Comprehensi ioritize racial equity and social justice	project/program will help the City meet its strate	
Climate Forward, Hou If yes, specify which p The Felland Road Impact Development Plans, whi Racial Equity and S We are continuing of following questions	using Forward, Metro Forward colan(s) the project/program w t Fee District is required to meet o ch informed the adopted land use cocial Justice ur efforts to articulate and pri	d, Vision Zero)? would advance and describe how the development goals adopted in the Nelson, e map of the City of Madison Comprehensi ioritize racial equity and social justice uses into your budget narrative to ens	project/program will help the City meet its strate Felland, and Reiner Neighborhood ive Plan. e in the City's budget and operations. Please resp	
Climate Forward, Hou If yes, specify which p The Felland Road Impact Development Plans, whi Racial Equity and S We are continuing or following questions a	using Forward, Metro Forward colan(s) the project/program w t Fee District is required to meet of the chainformed the adopted land use cocial Justice ur efforts to articulate and pri and incorporate these responsect/program primarily focuse that are not specifically focuse	d, Vision Zero)? would advance and describe how the development goals adopted in the Nelson, e map of the City of Madison Comprehensi ioritize racial equity and social justice uses into your budget narrative to ensed on maintenance or repair?	project/program will help the City meet its strate Felland, and Reiner Neighborhood ive Plan. e in the City's budget and operations. Please resp	ond to the
Climate Forward, Hou If yes, specify which p The Felland Road Impact Development Plans, whi Racial Equity and S We are continuing or following questions a Is the proposed proje For projects/program address? How and fo	using Forward, Metro Forward plan(s) the project/program wat Fee District is required to meet on the informed the adopted land use considered to articulate and primarily focuse and incorporate these responsect/program primarily focuse as that are not specifically focus or whom?	d, Vision Zero)? would advance and describe how the development goals adopted in the Nelson, e map of the City of Madison Comprehensionitize racial equity and social justice uses into your budget narrative to ensed on maintenance or repair? cused on maintenance and repair, where these developing areas are required to be of the country of these developing areas are required to be of the country of these developing areas are required to be of the country of these developing areas are required to be of the country of these developing areas are required to be of the country of the count	project/program will help the City meet its strate Felland, and Reiner Neighborhood ive Plan. e in the City's budget and operations. Please responser racial equity is included in decision-making.	ond to the
Climate Forward, Hou If yes, specify which p The Felland Road Impact Development Plans, whi Racial Equity and S We are continuing or following questions a Is the proposed proje For projects/program address? How and fo Impact fees are focused development plans whice What data helped sh	sing Forward, Metro Forward plan(s) the project/program was tree District is required to meet on the informed the adopted land use social Justice and primarily focuse and incorporate these responsect/program primarily focuse as that are not specifically for whom? I on areas of new development. The focus on equitable neighborhowape your proposal? Data may	d, Vision Zero)? would advance and describe how the development goals adopted in the Nelson, e map of the City of Madison Comprehensi ioritize racial equity and social justice uses into your budget narrative to ense ed on maintenance or repair? cused on maintenance and repair, where these developing areas are required to be orded. y include qualitative and quantitative	project/program will help the City meet its strate Felland, and Reiner Neighborhood ive Plan. e in the City's budget and operations. Please responsere racial equity is included in decision-making. at specific inequities does this program intend to	ond to the
Climate Forward, Hou If yes, specify which p The Felland Road Impact Development Plans, whi Racial Equity and S We are continuing or following questions a Is the proposed proje For projects/program address? How and fo Impact fees are focused development plans whice What data helped sh	using Forward, Metro Forward plan(s) the project/program was to see District is required to meet of the chinformed the adopted land use social Justice and incorporate these responsect/program primarily focuse as that are not specifically focus on areas of new development. To the focus on equitable neighborho ape your proposal? Data may il justice areas, specific recommendances of the project of the commendation of the comm	d, Vision Zero)? would advance and describe how the development goals adopted in the Nelson, e map of the City of Madison Comprehensi ioritize racial equity and social justice uses into your budget narrative to ense ed on maintenance or repair? cused on maintenance and repair, where these developing areas are required to be orded. y include qualitative and quantitative	project/program will help the City meet its strate Felland, and Reiner Neighborhood ive Plan. e in the City's budget and operations. Please responsere racial equity is included in decision-making. and specific inequities does this program intend to developed in conformance with City Planning's	ond to the

\sim		D			C	•	1. *1**
	limate	Kesili	ence	and	Susta	aına	villid

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?

Budget Information

Prior Appropriation* *Based on Fiscal Years 2016-2021 \$5,312,000 2016-2021 Actuals \$659,981

2022 Budget \$1,200,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Impact Fees	0	1,500,000				
Total	\$0	\$1,500,000	\$0	\$0	\$0	\$0

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

Felland Road Neighborhood Sanitary Sewer Improvement

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Sanitary Sewer	0	1,500,000				
Total	\$0	\$1,500,000	\$0	\$0	\$0	\$0

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

The project shifted to 2024. These impact fee projects are created when there is pending development requiring sewer. The Felland Area Sewer Impact Fee area does not currently have a pending development.

Project Schedule & Location

Project Name

Droject name

2023 Projects

Project Name	Est Cost Location
No impact Fee projects at this time.	\$0
2024 Projects	

Falland Dood Naishkadhaad Caaitan Canna	\$1,500,000 Sewer project begins at Felland Road at Burke Road and extends north to Nelson Road
Felland Road Neighborhood Sanitary Sewer Improvement Impact Fee District	
· ·	

Location

Est Cost Location

Est Cost

2025 Projects

Project name	Est Cost	Location
No investigation and the state of the state	\$0	
No impact Fee projects at this time.		

2026 Projects

Project name	Est Cost	Location
No impact Fee projects at this time.	\$0	

2027 Projects

r roject name	LSt COSt	Location
No impact Fee projects at this time.	\$0	
2028 Projects		

Froject Nume	LSt COSt	Location
	0	
No impact Fee projects at this time.		

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?

○ Yes ○ N

Elect			○ Yes ⑤ No
		cal or in the cloud)?	
	-		0
A nev	w website or cl	hanges to an existing sites?	○ Yes ○ No
		uesting new software/hardware:	
IT Nev	w Software Requ		○ Yes ⊚ No
	you submitted ject Request For	d an IT project request form? m	○ Yes No
Have	you worked w	rith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder	r. O Yes 💿 No
Changes to e	existing hardwa	are/ software:	
Will a	any existing so	ftware or processes need to be modified to support this project/program or initiative?	○ Yes ⑥ No
	s, have you uplo cy Capital Materia	oaded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ⑥ No
	Technology:		
-	ou believe any <u>GO Sec. 23.63</u> (of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	○ Yes ⑥ No
-		emitted the surveillance request form to your agency's capital SharePoint folder? <u>equest Attachment</u>	○ Yes No
Othor Ono			
-	ating Costs to IT costs, proj	ects/programs may have other operational impacts. Over the next six years, will the project/program	⊖ Yes ⊝ No
n addition t equire any	=	g?	Yes No
n addition t require any o Facili	o IT costs, proj of the followin ities/land main	g?	
n addition t require any o Facili Vehic	to IT costs, projof the followin ities/land main cle setup or ma	g?	○ Yes No
n addition t require any o Facili Vehic Exter	to IT costs, projof the followin ities/land main cle setup or ma	g? intenance costs?	○ Yes @ No ○ Yes @ No
n addition t require any Facili Vehio Exter How	to IT costs, projof the followin ities/land main cle setup or marnal managementary addition	intenance? sintenance costs? ent or consulting contracts? all FTE positions required for ongoing operations of this project/program?	○ Yes @ No ○ Yes @ No
n addition t require any Facili Vehio Exter How	to IT costs, projof the followin ities/land main cle setup or marnal managementary addition	g? Intenance? Intenance costs? Intenance consulting contracts? Interaction of this project/program? Interactions of this project/program? Interactions of this project/program?	○ Yes @ No ○ Yes @ No
n addition t require any Facili Vehic Exter How	to IT costs, projof the followin ities/land main cle setup or marnal management many addition e project/progr	g? Intenance? Intenance costs? Intenance consulting contracts? Interaction of this project/program? Interactions of this project/program? Interactions of this project/program?	Yes No Yes No Yes No Other No
n addition t require any Facili Vehic Exter How	to IT costs, projof the followin ities/land main cle setup or marnal management many addition project/programmul Cost	intenance? sintenance costs? ent or consulting contracts? all FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description There will be minimal additional equipment operating costs due to the sanitary sewer facilities being added to the sewer system. The additional maintenance costs will be absorbed in the existing operation budget. Sewer Interceptors are clear years and televised once ever 10 years. On average, every new sewer foot of sewer main added to system costs \$0.3623,	Yes No Yes No Yes No Other No
n addition t require any Facili Vehic Exter How Major	to IT costs, projof the followin ities/land main cle setup or marnal management many addition project/programmul Cost	intenance? sintenance costs? ent or consulting contracts? all FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description There will be minimal additional equipment operating costs due to the sanitary sewer facilities being added to the sewer system. The additional maintenance costs will be absorbed in the existing operation budget. Sewer Interceptors are clear years and televised once ever 10 years. On average, every new sewer foot of sewer main added to system costs \$0.3623,	Yes No Yes No Yes No Other No
n addition t require any Facili Vehic Exter How	to IT costs, projof the followin ities/land main cle setup or marnal management many addition project/programmul Cost	intenance? sintenance costs? ent or consulting contracts? all FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description There will be minimal additional equipment operating costs due to the sanitary sewer facilities being added to the sewer system. The additional maintenance costs will be absorbed in the existing operation budget. Sewer Interceptors are clear years and televised once ever 10 years. On average, every new sewer foot of sewer main added to system costs \$0.3623,	Yes No Yes No Yes No Other No
n addition t require any Facili Vehic Exter How Major	to IT costs, projof the followin ities/land main cle setup or marnal management many addition project/programmul Cost	intenance? sintenance costs? ent or consulting contracts? all FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description There will be minimal additional equipment operating costs due to the sanitary sewer facilities being added to the sewer system. The additional maintenance costs will be absorbed in the existing operation budget. Sewer Interceptors are clear years and televised once ever 10 years. On average, every new sewer foot of sewer main added to system costs \$0.3623,	Yes No Yes No Yes No Or No
n addition to require any of Facility Vehick Externate the Major	to IT costs, projof the followin ities/land main cle setup or marnal management many addition project/programmul Cost	intenance? sintenance costs? ent or consulting contracts? all FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description There will be minimal additional equipment operating costs due to the sanitary sewer facilities being added to the sewer system. The additional maintenance costs will be absorbed in the existing operation budget. Sewer Interceptors are clear years and televised once ever 10 years. On average, every new sewer foot of sewer main added to system costs \$0.3623,	Yes No Yes No Yes No Other No
n addition to require any of Facility Vehick Externate the Major	to IT costs, projof the followin ities/land main cle setup or marnal management many addition project/programmul Cost	intenance? sintenance costs? ent or consulting contracts? all FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description There will be minimal additional equipment operating costs due to the sanitary sewer facilities being added to the sewer system. The additional maintenance costs will be absorbed in the existing operation budget. Sewer Interceptors are clear years and televised once ever 10 years. On average, every new sewer foot of sewer main added to system costs \$0.3623,	Yes No Yes No Yes No Other No

		2022 Capital Improvem	ont Dlan		Submitted
		2023 Capital Improvement Program Budget Prop			
		riogiam buuget riop	Osai		
Identifying Informa	ation				
Agency	Sewer Utility	Proposal Name	Sewer Reconstruction		
Project Number	10267	Project Type	Program		
Project Category	Utility	Priority:	4		
2023 Project Number	14134				
Description					
infrastructure that is past it: programs within the Engine sewer replacement project	s useful life. Coordination for th ering-Major Streets budget. Thi located in the Town of Bloomin	ughout the City. The goal of this program is to he replacement of these sewers often gets co nis program uses a case-by-case basis to evalung Grove and part of the Waunona Sanitary D	ompleted with the Reconstruct S uate the replacement of the sew	treets and Pavement Manageme ers. Projects planned for 2022 in	ent
Does the project/program	n description require updat	tes? If yes, please include below.			
replacing the sewer infrastru Streets and Pavement Manag	cture that is past its useful life. gement programs within the En The planned project for 2023 is	ghout the City. The goal of this program is to . Coordination for the replacement of these ngineering- Major Streets budget. This progr s a sewer replacement project located on the	sewers often is completed with training arm uses a case-by-case basis to	the Reconstruct evaluate the	
Alignment with Stra	ategic Plans and Cityv	wide Priorities			
Citywide Element:	Green and Resilient				
Strategy	Protect Madison's water s	supply and infrastructure to provide safe clea	an drinking water.		
	ject/program advances the	<u> </u>			
	ent and public health. Replacing	rer with minimal costly sewer back-ups or disi g defective sewer mains also reduces the am	·		
	gram advance goals in a City sing Forward, Metro Forwa	ywide agenda or strategic plan other th ard, Vision Zero)?	nan Imagine Madison (e.g.	Yes ○ No	
If yes, specify which p	lan(s) the project/program	would advance and describe how the	project/program will help th	e City meet its strategic goa	ls.
lateral is in poor conditio reduces emergency incid	n and undersized to accommod ents that can contaminate local	ure necessary to implement the Oscar Meyer date future growth identified in the plan. Add al waterbodies, meeting the intent of Agenda mination of our streams and lakes.	ditionally, replacement of older s	sanitary pipes	
Daniel Fauity and C	acial luctica				
	r efforts to articulate and p	prioritize racial equity and social justice onses into your budget narrative to ens		· · · · · · · · · · · · · · · · · · ·	:he
Is the proposed proje	ect/program primarily focus	sed on maintenance or repair?		Yes	○ No
	maintenance and/or sched te maintenance and/or repa	duled repair considers equity and qualitial repair considers equity and qualitial repairs.	ty of life for residents. Descr	ibe how you use an	
pending development. De housing, workforce, and	evelopment associated projects transportation at the upstream recommends "a proactive appro	sed upon sewer maintenance staff discovery is typically follow adopted plan recommenda n level. The Oscar Meyer Sewerage expands o roach to create a place and economic enviror	tions for growth, which frequent capacity for development identifi	tly address equitable ied in the Oscar Meyer	

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

\neg '	Yes	\sim	NI.
)	tes -		No

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?

Yes ○ No

If yes, describe how.

Defects in the sanitary sewer collection system can result in surface stormwater (inflow), groundwater (infiltration) entering the City sewer as well as the release of wastewater into the environment. As a result, during storm events or when there are high groundwater levels, defects in the sanitary sewer system contribute to greater risk of our sewer backups to our customers and increased sanitary sewer treatment costs. Surface waters (lakes, creeks, and streams) can also be contaminated in the event of a sanitary sewer overflow (SSO) when the wastewater collection system is overwhelmed with nonwastewater flow (Inflow/Infiltration). This program is crucial to reducing the environmental impacts of a defective wastewater collection system in particular with the anticipation of increase in storm events.

Budget Information

Prior Appropriation* \$1,297,078 2016-2021 Actuals \$437,644 2022 Budget \$691,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - Revenue Bonds	451,000	192,000	210,000	321,000	337,000	340,000
Reserves Applied (Sewer)	141,000	78,000	86,000	111,000	117,000	137,000
Special Assessment (Sewer)	5,000	5,000	5,000	5,000	5,000	5,000
Total	\$597,000	\$275,000	\$301,000	\$437,000	\$459,000	\$482,000

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

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Sanitary Sewer	597,000	275,000	301,000	437,000	459,000	482,000
Total	\$597,000	\$275,000	\$301,000	\$437,000	\$459,000	\$482,000

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

No Changes

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Oscar Mayer Sewer Upgrade (West of Railroad)	\$547,000	Sewer identified by Operations, The sewer has breaks, is undersized and has groundwater enter
Funds allocated for urgent course	\$50,000	Various locations identified by City Engineering Operations staff.
Funds allocated for urgent sewer replacement projects		

2024 Projects

Project Name	Est Cost	Location
E do all a sale of factors and a sale	\$275,000	Various locations identified by City Engineering Operations staff.
Funds allocated for urgent sewer		

2025 Projects		
Project name	Est Cost	Location
Funds allocated for urgent sewer replacement projects	\$301,000	Various locations identified by City Engineering Operations staff.

2026 Proiects

ozo Frojects					
	Project name	Est Cost	Location		

	Project i	name	Est Cost	Location	
Funds alloca replacemen	ated for urgent s nt projects	ewer	\$437,000	Various locations identified by City Engineering Operations staff.	
2027 Project	ts				
	Project i	name	Est Cost	Location	
Funds alloca replacemen	ated for urgent s nt projects	ewer	\$459,000	Various locations identified by City Engineering Operations staff.	
2028 Project	ts				
-	Project N	ame	Est Cost	Location	
Funds alloca replacemen	ated for urgent s nt projects	ewer	482,000	Various locations identified by City Engineering Operations staff.	
perating	Costs				
ftware/hai	_	tion and project supp	-	red to follow City of Madison information technology policies and pronswer the following questions below and upload relevant supplemen	
• •			require any of t	he following IT resources?	○ Yes ○ No
Electr	onic hardware	that will be connected	d to a City devic	e in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ⊙ No
Softw	are (either loc	al or in the cloud)?			○ Yes ⊚ No
A new	v website or ch	anges to an existing s	ites?		○ Yes ⑥ No
r projects/	programs requ	esting new software/	hardware:		
Have		a Software/Hardwar			○ Yes No
	you submitted ect Request Forn	an IT project request	form?		○ Yes ⊚ No
Have	you worked w	ith IT to complete an	T Budget Analys	is form? If yes, please upload your agency's capital SharePoint folder	r. O Yes No
_	xisting hardwa				
Will a	ny existing sof	tware or processes ne	ed to be modifi	ed to support this project/program or initiative?	○ Yes No
	, have you uplo <u>y Capital Materia</u>		porating those o	hanges to your agency's capital SharePoint folder?	○ Yes No
rveillance [·]	Technology:				
	ou believe any o GO Sec. 23.63(2		ftware to be cor	sidered surveillance technology? Surveillance technology is defined	○ Yes ⑥ No
	-	mitted the surveillanc	e request form t	to your agency's capital SharePoint folder?	○ Yes ⊚ No
her Operat					
addition to	_		ave other operat	ional impacts. Over the next six years, will the project/program	○ Yes ○ No
-	ties/land main				○ Yes ⊚ No
Vehic	le setup or ma	intenance costs?			○ Yes No
Exter	nal manageme	nt or consulting contr	acts?		○ Yes
How	many addition	al FTE positions requi	red for ongoing	operations of this project/program?	0.00
timate the <i>Major</i>	project/progra	am annual operating of Description	costs by major.		
	0				
				costs will result after these projects are completed. New sewer mains require n ver mains in need of being repaired or replaced. The decrease in the required r	

Notes

Notes:

Ver 1 03142022

Agency Sever Utility Project Number 1050 Project Type Program Project Type Program Project Number 1050 Project Number 1150 Project Number				Submit
Identifying information Agency Sewer Utility Project Number 10450 Project Type Program Project Number 14135 Description This program funds the rehabilitation of failing sewers by lining the existing sewer mains using cameras and remote controlled tools. Some sewer mains are rehabilitated (or lined) to address inflow and infiltration problems. The goal of this program is to repair nine miles of sewer mains at selected locations based upon need; backyard sewer main are provinced. Sees the project/program description require updates? If yes, please include below. Alignment with Strategic Plans and Citywide Priorities Citywide Element: Green and Resilient Strategy Protect Madison's water supply and infrastructure to provide safe clean drinking water. Describe how this project/program advances the Citywide Element: Sanitary sewer system that efficiently carries waters with innimal costly sever backuops or disruption of severe service is assential to continue to the complex of the project of the pr			·	
Agency Sewer Utility Project Type Project Type Project Type Project Aumber 10450 Project Type Project Type Project Type Project Type Project Type Project Aumber 10435 Project Aumber 10435 Pescription This program funds the rehabilitation of falling sewers by lining the existing sewer mains using cameras and remote controlled tools. Some sewer mains are rehabilitated (or innee) to address inflow and inflitration problems. The goal of this program is to repair nine miles of sewer mains at selected locations based upon need; backyard sewer main are prioritized. Nignment with Strategic Plans and Citywide Priorities Citywide Element: Green and Resilient Strategy Project Madison's water supply and infrastructure to provide safe dean drinking water. Describe how this project/program advances the Citywide Plement: Strategy Project Madison's water supply and infrastructure to provide safe dean drinking water. Describe how this project/program advances the Citywide Element: Strategy Project Madison's water supply and infrastructure to provide safe dean drinking water. Describe how this project/program advances the Citywide Element: Strategy Project Madison's water supply and infrastructure to provide safe dean drinking water. Describe how this project/program advance the Citywide element: Strategy Project Madison's water supply and infrastructure to provide safe dean drinking water. Describe how this project/program advance goals in a Citywide agenda or strategic plan other than imagine Madison (e.g. Yes No Climate Forward, Housing Forward, Metro Forward, Vision Zero)? 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? See Yes No Climate Forward, Housing Forward, Metro Forward, Vision Zero)?			Program Budget Proposal	
Project Type Proje	dentifying Inform	ation		
Project Number 10450 Project Type Project	Agency	Sewer Utility	Proposal Name Trenchless Sewer Rehabil	
Description It is program funds the rehabilitation of failing sewers by lining the existing sewer mains using cameras and remote controlled tools. Some sewer mains are rehabilitated (or innee) to address inflow and infiltration problems. The goal of this program is to repair nine miles of sewer mains at selected locations based upon need, backyard sewer main re prioritized. Describe how the project/program description require updates? If yes, please include below. Ilignment with Strategic Plans and Citywide Priorities Citywide Element: Green and Resilient Strategy Protect Madison's water supply and infrastructure to provide safe clean drinking water. Describe how this project/program advances the Citywide Element: Sontany sewer system that efficiently carries waterwater with minimal costly sewer back-ups or disruption of sewer service is essential to protecting our environment and public health. There is significant toy reduces the groundwater that infiltrates into the City's sanitary sewer collection system which in turn reduces treatment costs. Other Strategic Plans: Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Yes ® No Climate Forward, Housing Forward, Metro Forward, Vision Zero)? **Secrible how routine maintenance and/or scheduled repair considers 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? Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects. Continous sanitary sewer service is offered to all customers connected to the City's watewater collection system. Trenchless rehabilitation of sewer main is the city's most confered to the operable off or	Project Number	10450	Project Type Program	
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GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

If yes, describe how.

Defects in the sanitary sewer collection system can result in surface stormwater (inflow) and groundwater (infiltration) entering the City sewer. As a result, during storm events or when there are high groundwater levels, defects in the sanitary sewer system contribute to greater risk of our sewer backups to our customers and increased sanitary sewer treatment costs. Surface waters (lakes, creeks, and streams) can also be contaminated in the event of a sanitary sewer overflow (SSO) when the wastewater collection system is overwhelmed with non-wastewater flow (Inflow/Infiltration). This program is crucial to reducing the environmental impacts of a defective wastewater collection system in particular with the anticipation of increases in storm events.

Budget Information

 Prior Appropriation*
 \$4,094,857
 2016-2021 Actuals
 \$2,713,479
 2022 Budget
 \$1,760,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - Revenue Bonds	1,260,000	1,260,000	1,233,000	1,293,000	1,400,000	1,495,000
Reserves Applied (Sewer)	500,000	500,000	491,000	517,000	500,000	500,000
Total	\$1,760,000	\$1,760,000	\$1,724,000	\$1,810,000	\$1,900,000	\$1,995,000

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

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Sanitary Sewer	1,760,000	1,760,000	1,724,000	1,810,000	1,900,000	1,995,000
Total	\$1,760,000	\$1,760,000	\$1,724,000	\$1,810,000	\$1,900,000	\$1,995,000

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

No changes.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Sewer Lining- Approximately 9 miles	\$1,760,000	Various locations identified by City Operations Staff.
2024 Projects		
Project Name	Est Cost	Location
Sewer Lining- Approximately 9 miles	\$1,760,000	Various locations identified by City Operations Staff.
2025 Projects		
Project name	Est Cost	Location
Sewer Lining- Approximately 9 miles	\$1,724,000	Various locations identified by City Operations Staff.
2026 Projects		
Project name	Est Cost	Location
Sewer Lining- Approximately 9 miles	\$1,810,000	Various locations identified by City Operations Staff.
2027 Projects		
Project name	Est Cost	Location
Sewer Lining- Approximately 9 miles	\$1,900,000	Various locations identified by City Operations Staff.
2028 Projects		
Project Name	Est Cost	Location
Sewer Lining- Approximately 9 miles	1,995,000	Various locations identified by City Operations Staff.

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 f	older.	
Over the nex	ct six years, wil	I the project/program require any of the following IT resources?	○ Yes ○ No
Elect	ronic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No
Softv	vare (either loc	al or in the cloud)?	○ Yes No
A nev	w website or cl	nanges to an existing sites?	○ Yes ● No
For projects,	/programs requ	uesting new software/hardware:	
	you submitted w Software Requ	I a Software/Hardware Request form? est Form	○ Yes No
	you submitted	I 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
	xisting hardwa		
_	_	tware or processes need to be modified to support this project/program or initiative?	○ Yes No
If ves	have you unl	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	⊖ Yes ⊚ No
-	cy Capital Materia		0.00 0.00
	Technology:		
	ou believe any <u>GO Sec. 23.63</u> (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
Other Opera	ting Costs		
	o IT costs, proj of the followin	ects/programs may have other operational impacts. Over the next six years, will the project/program g?	○ Yes ○ No
Facili	ties/land main	tenance?	○ Yes No
Vehic	le setup or ma	intenance costs?	○ Yes ● No
Exter	nal manageme	ent or consulting contracts?	○ Yes No
How	many addition	al FTE positions required for ongoing operations of this project/program?	0.00
Estimate the	project/progr	am annual operating costs by major.	
Major	Annual Cost	Description	
	0	A slight decrease in equipment operating costs will result after these trenchless projects are completed. Lined sewer mai maintenance every 3 years vs. up to 4 times per year for sewers needing to be lined. The decrease in the required maint sewer mains offsets the new maintenance required for added sewer facilities as part of a new development.	
otes			
tes:			
			Ver 1 031420

In Progress

	2023	Capital Improveme					
		Project Budget Propos	sal				
Identifying Inform	ation						
Agency	Sewer Utility	Proposal Name	Utility Materials Handling				
Project Number	13599	Project Type	Project				
Project Category	Green and Resilient	Priority:	8				
dredge sediments from por and haul roads. The Utilitie compliance with our EPA W the site and Stormwater Ut	nd maintenance operations. Once dewater s' current disposal site is running out fill ard	ed, the majority of material is expe ea, and with the planned increase bed, the Madison Metropolitan So their usage of it.	of excess cut from repair operations and to allow ected to be moved to the Dane County Landfill to in dredging of stormwater retention facilities/po ewerage District Drying Bed, is becoming too sm	o be used for daily cover onds as required for			
Alignment with Str	ategic Plans and Citywide Pri	orities					
Citywide Element:	Green and Resilient						
Strategy	Improve lake and stream water uality						
Describe how this pro	ject/program advances the Citywide	Element:					
lose their ability to remo stormwater WPDES disch lifecycle where dredging	ve phosphorus and other pollutants. Addit narge permit issued by the WDNR and EPA. will be required to maintain compliance w o maintaining compliance with our permit a kes economic sense.	ionally, the city is required to mair The City's depth monitoring syste ith WDNR standards. Having a dry	tegy 2, Action items A and D. Stormwater ponds nain these public pond depth thresholds to com m has identified that many of our ponds are app ing bed location available as we ramp up this ma needs of the sanitary and water utilities for disp	ply with the City's proaching a point in their aintenance program in the			
Does the project/prog	gram advance goals in a Citywide age ward, Metro Forward, Vision Zero)?	nda or strategic plan other tha	an Imagine Madison (e.g. Climate	Yes ○ No			
If yes, specify which p A drying bed and disposanext 7+ years and we utiusing the MMSD drying begins to the second secon	plan(s) the project/program would ad al site are needed for operational work of s lize Madison Metropolitan Sewerage Distri	torm, sanitary and water utilities. ct's (MMSD's) drying beds for dryi conflicts with MMSD's use of spac	coroject/program will help the City meet its Currently, we have a disposal site that will be sung back dredge sediments. As the pond dredgin e. As finding land, permitting and constructing to	uitable for the gramps up,			
Racial Equity and S	ocial Justice						
We are continuing our	r efforts to articulate and prioritize ra		n the City's budget and operations. Please re racial equity is included in decision-mak	•			
Is the proposed projec	ct/program primarily focused on mair	ntenance or repair?		Yes ○ No			
	Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.						
WDNR/EPA permit. Sever	This project will aid dredging projects, which are funded by the Stormwater Utility to address water quality requirements associated with the City's WDNR/EPA permit. Several of the dredging projects have both water quality and flood storage benefits and have been reviewed for racial equity and social justice impacts as part of the internal watershed study project evaluation mentioned in the Citywide Flood Mitigation Program.						
Populations of color base reconstruction, the Warn	er Park lagoon dredging, and West Towne located within the 75th percentile families b	rvey (2018): East Towne Pond reco Pond reconstruction. Based on the	nstruction, Old Sauk Trails Business Park pond e same 2018 ACS data, the following projects				
Is the proposed budge	et or budget change related to a recor	mmendation from a Neighbor	hood Resource Team (NRT)?	○ Yes 🌘 No			

\$0

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Cilliate	IVESHIETICE	anu sustann	aviiity

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing

Yes

No GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

If yes, describe how.

The drying beds will both improve stormwater quality and increase storage capacity for stormwater during storm events, reducing overall environmental impacts.

Budget Information

Prior Appropriation* \$50,000 2016-2022 Actuals
*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - Revenue Bonds	3,000,000	300,000				
Total	\$3,000,000	\$300,000	\$0	\$0	\$0	\$0

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

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land	3,000,000					
Land Improvements		300,000				
Total	\$3,000,000	\$300,000	\$0	\$0	\$0	\$0

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

No changes

Project Schedule & Location

Can this project be mapped?

Yes
No

2023	Status		
	Status/Phase	Est Cost	Description
		\$3,000,000	Work in this year will include the purchase of the lands needed.
2024	Status		
	Status/Phase	Est Cost	Description
	Construction/Implemental	\$300,000	Construction of the disposal site and dying bed area- it is possible that this could be delayed due to land acquisition delayed
2025	Status		
	Status/Phase	Est Cost	Description
2026	Status		
	Status/Phase	Est Cost	Description
2027	Status		
	Status/Phase	Est Cost	Description
2028	Status		
	Status/Phase	Est Cost	Description

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

r agency's Sha	arePoint folder.		
		rainet formane un acción a que af the following IT maggings 2	
		oject/program require any of the following IT resources? be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No
-	ther local or in the		○ Yes ⑥ No
A new websi	ite or changes to a	an existing sites?	○ Yes ⑥ No
		new software/hardware:	
	bmitted a Softwar are Request Form	re/Hardware Request form?	○ Yes ⊚ No
Have you sul IT Project Requ		oject request form?	○ Yes ● No
Have you wo	orked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
=	ng hardware/ soft		
Will any exis	ting software or p	processes need to be modified to support this project/program or initiative?	○ Yes No
If yes, have y Agency Capital		lan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ⑥ No
veillance Tech	nology:		
Do you belie MGO Sec. 23	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ● No
	you submitted the sudget Request Attac	e surveillance request form to your agency's capital SharePoint folder? chment	○ Yes ⊚ No
er Operating (ddition to IT o uire any of the	costs, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/lan	nd maintenance?		○ Yes No
Vehicle setu	p or maintenance	e costs?	○ Yes ⊚ No
External management or consulting contracts?			
External mar	nagement or cons	sulting contracts?	○ Yes ○ No
	_	sulting contracts? sitions required for ongoing operations of this project/program?	Yes ● No0.00
How many a	additional FTE pos	-	
How many a	additional FTE pos	sitions required for ongoing operations of this project/program?	
How many a	edditional FTE pos	sitions required for ongoing operations of this project/program?	
How many a	ject/program annu Annual Cost	sitions required for ongoing operations of this project/program? nual operating costs by major. Description	0.00