

Sewer Utility

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

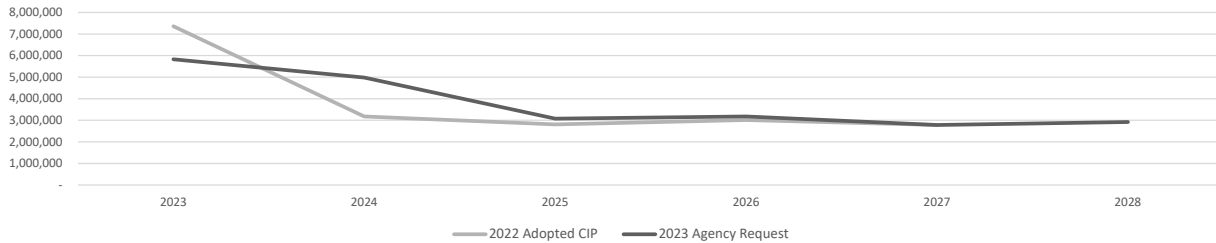
\*Years 2023 to 2027 used for comparison.

	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	-	-	-	-
<b>Total</b>	<b>5,829,000</b>	<b>4,985,000</b>	<b>3,075,000</b>	<b>3,181,000</b>	<b>2,783,000</b>	<b>2,922,000</b>

2023 Capital Improvement Plan  
2022 Adopted vs. 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



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**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 31<sup>st</sup> 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

Submitted

## 2023 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Sewer Utility"/>	<b>Proposal Name</b>	<input type="text" value="Citywide Pumping Station"/>
<b>Project Number</b>	<input type="text" value="11510"/>	<b>Project Type</b>	<input type="text" value="Program"/>
<b>Project Category</b>	<input type="text" value="Utility"/>	<b>Priority:</b>	<input type="text" value="2"/>
<b>2023 Project Number</b>	<input type="text" value="14130"/>		

### Description

This program funds the installation of emergency power stationary generators at the City's pumping stations. The goal of the program is to ensure continuous sanitary service in the event of power loss. Funding in 2022 is for work at the Veith Lift Station.

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

This program funds the installation of emergency power stationary generators at the City's pumping stations. The goal of the program is to ensure continuous sanitary sewer service in the event of power loss. Funding in 2023 is for work at the American Family Lift Station and Cherokee No. 2 Lift Station.

### Alignment with Strategic Plans and Citywide Priorities

**Citywide Element:**

**Strategy**

#### Describe how this project/program advances the Citywide Element:

This program advances action Imagine Madison Effective Government Strategy 9, Action B, by pursuing efficiency in core city services. This program provides residents with a reliable sanitary sewer lift station in the event of a loss of power. Potential consequences of a lift station without power are sewer backups into homes and sanitary sewer overflows (SSOs).

#### Other Strategic Plans:

**Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?**  Yes  No

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

This plan increases city resilience to natural hazards that cause large power outages and impact city services as identified in the Dane County Natural Hazard Mitigation Plan. Anticipated increased storm events anticipated with climate change increase the likelihoods of power system outages. This program advances resiliency goals by ensuring sanitary pumping stations have backup power to continue city services during a power outage.

### Racial Equity and Social Justice

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

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

There are 30 lift stations located throughout the City, with 3 additional lift stations coming into the City in October per the Town of Madison agreement. Priority of installing generators is based upon the likelihood of a loss of power, travel time to lift station with a portable generator, number of customers affected with a sewer backup if the lift station has no power, consequences to the environment from lift station overflow, and inequitable impacts to impacted communities. The projects identified in the 5-year budget within this program include the following lift stations that have a high percentage of families living below poverty (2018 ACS 75th percentile of families living below poverty): the Commodore, Waunona No. 2, Hermina, Atlas, and Hoboken Lift Stations (Waunona No.1). Additionally, the Hoboken, Hermina, Commodore, and Waunona (Waunona No. 4) Lift Stations are within the MPO Environmental Justice Areas.

**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?  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\*  2016-2021 Actuals  2022 Budget   
 \*Based on Fiscal Years 2016-2021

### 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
<b>Total</b>	<b>\$58,000</b>	<b>\$58,000</b>	<b>\$58,000</b>	<b>\$60,000</b>	<b>\$63,000</b>	<b>\$66,000</b>

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
<b>Total</b>	<b>\$58,000</b>	<b>\$58,000</b>	<b>\$58,000</b>	<b>\$60,000</b>	<b>\$63,000</b>	<b>\$66,000</b>

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
American Family Lift Station	\$29,000	4747 Eastpark Blvd.
Cherokee No. 2 Lift Station	\$29,000	1550 Comanche Glen

#### 2024 Projects

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

#### 2025 Projects

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

#### 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
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Project name	Est Cost	Location
Gettle Lift Station	\$63,000	5414 Gettle Lift Station
<b>2028 Projects</b>		
Project Name	Est Cost	Location
Newberry Heights Lift Station(Lois Lowry)	33,000	7838 Lois Lowry Lane
Lost Pine Lift Station	33,000	9432 Lost Pine Trail

### Operating Costs

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

Over the next six years, will the project/program require any of the following IT resources?  Yes  No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?  Yes  No

Software (either local or in the cloud)?  Yes  No

A new website or changes to an existing sites?  Yes  No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form?  Yes  No

[IT New Software Request Form](#)

Have you submitted an IT project request form?  Yes  No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.  Yes  No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative?  Yes  No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?  Yes  No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#).  Yes  No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?  Yes  No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following?  Yes  No

Facilities/land maintenance?  Yes  No

Vehicle setup or maintenance costs?  Yes  No

External management or consulting contracts?  Yes  No

How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
	0	This program ensures continuous power supply to the wastewater lift station. Without the generators, Madison Metropolitan Sewerage District(MMSD) who maintains the City's lift stations will need to bring a portable generator to the lift station site and the City will need to dispatch sewer vector truck(s) and personnel to ensure uninterrupted sanitary sewer service to our customers and no Sanitary Sewer Overflows(SSOs) occur. There will be minimal future equipment operation costs as a result of this program. Preventative maintenance, testing and repair will result from the installation of backup generators at lift stations.

### Notes

Notes:





## 2023 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Sewer Utility"/>	<b>Proposal Name</b>	<input type="text" value="Lift Station Rehabilitation"/>
<b>Project Number</b>	<input type="text" value="10268"/>	<b>Project Type</b>	<input type="text" value="Program"/>
<b>Project Category</b>	<input type="text" value="Utility"/>	<b>Priority:</b>	<input type="text" value="3"/>
<b>2023 Project Number</b>	<input type="text" value="14131"/>		

### Description

This program funds rehabilitation and replacement of the Sewer Utility's 29 wastewater lift stations and force mains. The goal of this program is to maintain system reliability and to reduce the number of back-ups or emergency incidents. The City will own and maintain 32 lift stations by October 2022 when the Town of Madison becomes part of the City of Madison. Projects to be constructed in 2022 include the replacement of the Regent Lift Station. Common Council Amendment #14 transferred \$565k in funding from the Engineering - Major Streets Pavement Management project to this project to support the planned Truax Lift Station Replacement.

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

This program funds rehabilitation and replacement of the Sewer Utility's 30 wastewater lift stations and 9.4 miles of force mains. Three additional lift stations will come into the City in October 2022 per the Town of Madison agreement. The goal of this program is to maintain system reliability and to reduce the number of backups or emergency incidents.

The overall funding to this program has increased \$688,000 from 2023-2027 as a direct result of bids for lift station replacements being higher than observed in previous years.

### Alignment with Strategic Plans and Citywide Priorities

**Citywide Element:**

**Strategy**

#### Describe how this project/program advances the Citywide Element:

This program advances Imagine Madison Effective Government Strategy 9, Action item B, improving the efficiency and innovation of core city services by rehabilitating outdated sanitary sewer lift stations and force mains to ensure that neighborhoods are clean and safe. Failures within lift stations can result in sanitary sewer backups into homes and/or sanitary sewer overflows (SSOs).

#### Other Strategic Plans:

**Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?**  Yes  No

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

This program advances two initiatives within the Climate Forward Program. This program addresses Agenda #4 "Invest in our community and grow our climate-friendly economy" by maintaining a reliable sanitary system that reduces sanitary leaks, backups and emergency incidents that can contaminate groundwater, and downstream impacts to local waterbodies. Additionally, this advances Agenda #2 "affordable housing that can help renters live in healthier homes" by reducing the number of sanitary backups.

### Racial Equity and Social Justice

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

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

The lift station repair and replacement work that is completed under this program is primarily based upon the age and condition of the lift station and equipment, but also evaluating impacts to underserved communities. Projects are prioritized based upon the level of confidence that the lift station will continue to operate without failure or outages. The projects identified in the 5-year budget within this program include the following lift stations that have a high percentage of families living below poverty (2018 ACS 75th percentile of families living below poverty): the N Carroll, Commodore, Mayflower, Hermina, Atlas, and Hoboken Lift Stations. Additionally, the Lake Forest, Hoboken, Hermina, Badger, Commodore, and N Carroll Lift Stations are within the MPO Environmental Justice Areas.

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

### Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?  Yes  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\*  2016-2021 Actuals  2022 Budget

\*Based on Fiscal Years 2016-2021

### 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
<b>Total</b>	<b>\$224,000</b>	<b>\$922,000</b>	<b>\$817,000</b>	<b>\$692,000</b>	<b>\$172,000</b>	<b>\$181,000</b>

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
<b>Total</b>	<b>\$224,000</b>	<b>\$922,000</b>	<b>\$817,000</b>	<b>\$692,000</b>	<b>\$172,000</b>	<b>\$181,000</b>

### 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 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 Station 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 Family L.S. Controller Upgrade	\$6,000	4747 Eastpark Blvd
Cherokee No. 2 L.S. Controller Upgrade	\$13,000	1550 Comanche Glen
Badger Lift Station Replacement Design(by consultant engineer)	\$50,000	101 Nob Hill Road
Pump Rebuilds(4-6 per year)	\$75,000	Various locations as identified by MMSD
Miscellaneous Repairs as recommended by MMSD	\$80,000	Various locations as identified by MMSD

#### 2024 Projects

Project Name	Est Cost	Location
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<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Badger Lift Station Replacement Construction	\$700,000	101 Nob Hill Road
Lake Forest Lift Station Replacement- Design(by consultant engineer)	\$50,000	2021 Dickson Place
Hermira Lift Station Controller Upgrade	\$11,000	201 Clyde Gallagher Ave.
Nelson Road Lift Station Controller Upgrade	\$6,000	5950 Nelson Road
Pump Rebuilds(4-6 per year)	\$75,000	Various locations as identified by MMSD
Miscellaneous Repairs as recommended by MMSD	\$80,000	Various location as identified by MMSD

**2025 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Lake Forest Lift Station Replacement- Construction	\$600,000	2021 Dickson Place
Mayflower Lift Station Design (by consultant engineer)	\$50,000	902 W. Badger Road
Atlas Lift Station Controller Upgrade	\$6,000	702 Atlas Ave.
South Point Lift Station Controller Upgrade	\$6,000	452 South Point Road
Pump Rebuilds(4-6 per year)	\$75,000	Various locations as identified by MMSD
Miscellaneous Repairs as recommended by MMSD	\$80,000	Various location as identified by MMSD

**2026 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Mayflower Lift Station Construction	\$500,000	902 W. Badger Road
Hoboken(Waunona No. 1) Upgrade Float system, Controls	\$17,000	1812 Waunona Way
Waunona No. 4(Waunona)L.S. Control Upgrade	\$20,000	3061 Waunona Way
Pump Rebuilds(4-6 per year)	\$75,000	Various locations as identified by MMSD
Miscellaneous Repairs as recommended by MMSD	\$80,000	Various location as identified by MMSD

**2027 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Pump Rebuilds(4-6 per year)	\$88,000	Various locations as identified by MMSD
Miscellaneous Repairs as recommended by MMSD	\$84,000	Various locations as identified by MMSD

**2028 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Lois Lowry Lane Control Upgrade	10,000	7838 Lois Lowry Lane
Lois Lowry Lane Electrical Upgrade	10,000	7838 Lois Lowry Lane
Lost Pine Control Upgrade	10,000	9432 Lost Pine Trail
Pump Rebuilds(4-6 per year)	75,000	Various locations as identified by MMSD

Project Name	Est Cost	Location
Miscellaneous Repairs as recommended by MMSD	76,000	Various locations as identified by MMSD

### Operating Costs

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

Over the next six years, will the project/program require any of the following IT resources?  Yes  No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?  Yes  No

Software (either local or in the cloud)?  Yes  No

A new website or changes to an existing sites?  Yes  No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form?  Yes  No

[IT New Software Request Form](#)

Have you submitted an IT project request form?  Yes  No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.  Yes  No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative?  Yes  No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?  Yes  No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#).  Yes  No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?  Yes  No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following?  Yes  No

Facilities/land maintenance?  Yes  No

Vehicle setup or maintenance costs?  Yes  No

External management or consulting contracts?  Yes  No

How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
	0	This project makes improvements to the City's existing lift stations and does not generally result in an increase in personnel operation cost. Some reduction in operation costs can be achieved with new equipment that requires less maintenance.

### Notes

Notes:

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Submitted

## 2023 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Sewer Utility"/>	<b>Proposal Name</b>	<input type="text" value="Sewer Access Improvement"/>
<b>Project Number</b>	<input type="text" value="10437"/>	<b>Project Type</b>	<input type="text" value="Program"/>
<b>Project Category</b>	<input type="text" value="Utility"/>	<b>Priority:</b>	<input type="text" value="6"/>
<b>2023 Project Number</b>	<input type="text" value="14132"/>		

### Description

This program is for sewer maintenance access roads, trails, paths and easement acquisitions where access to sanitary sewer access structures is not already well established. The goal of this program is to provide City Operations crews with safe access to maintain the City's sanitary sewer system.

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

### Alignment with Strategic Plans and Citywide Priorities

**Citywide Element:**

**Strategy**

Describe how this project/program advances the Citywide Element:

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

### Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?  Yes  No

### Racial Equity and Social Justice

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

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

Sewer Access Improvements ensure quick access for sewer cleaning which ensures access to sewer facilities that are otherwise difficult to access for cleaning and maintenance. This program funds maintenance access roads and does not currently evaluate operations access through the equity lens. Our goal is to provide continuous sanitary sewer service to all customers connected to the City's wastewater collection system and evaluate metrics based on the frequency of sanitary sewer backups throughout the City. Projects funded in this program are identified by maintenance crews. Access improvements can include construction improvements or easement acquisitions.

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?  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

\*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
<b>Total</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$135,000</b>	<b>\$142,000</b>	<b>\$149,000</b>	<b>\$156,000</b>

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
<b>Total</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$135,000</b>	<b>\$142,000</b>	<b>\$149,000</b>	<b>\$156,000</b>

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
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.

#### 2028 Projects

Project Name	Est Cost	Location
Miscellaneous projects as needed	156,000	Locations identified by operations crews as not being accessible to perform preventative maintenance work.

### Operating Costs

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

Over the next six years, will the project/program require any of the following IT resources?  Yes  No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?  Yes  No

Software (either local or in the cloud)?  Yes  No

A new website or changes to an existing sites?  Yes  No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form?  Yes  No

[IT New Software Request Form](#)

Have you submitted an IT project request form?  Yes  No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.  Yes  No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative?  Yes  No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?  Yes  No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#).  Yes  No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?  Yes  No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following?  Yes  No

Facilities/land maintenance?  Yes  No

Vehicle setup or maintenance costs?  Yes  No

External management or consulting contracts?  Yes  No

How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
	0	A slight decrease in equipment operating costs will result after these projects are completed.

### Notes

Notes:

## 2023 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Sewer Utility"/>	<b>Proposal Name</b>	<input type="text" value="Sewer Backwater Valve R"/>
<b>Project Number</b>	<input type="text" value="13568"/>	<b>Project Type</b>	<input type="text" value="Program"/>
<b>Project Category</b>	<input type="text" value="Utility"/>	<b>Priority:</b>	<input type="text" value="7"/>
<b>2023 Project Number</b>	<input type="text" value="14133"/>		

### Description

This program funds the reimbursement of property owners for a sewer backwater valve installation. Sewer backwater valves are installed on the sewer lateral either inside the home or on the property between the home and the City sewer main. With this program, the City reimburses property owners 75% of the installation costs up to \$1,500, provided that property owners go through the application process, pass the City plumber on-site pre-inspection, and receive 3 bids from contractors. The goal of the program is to provide additional protection to private property for unplanned sanitary sewer backups.

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

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### Alignment with Strategic Plans and Citywide Priorities

**Citywide Element:**

**Strategy**

**Describe how this project/program advances the Citywide Element:**

Minimizing sanitary sewer backups or disruption of sewer service to our customers is essential to protecting our environment and public health. This program advances Imagine Madison Effective Government Strategy 9, Action B improving the performance of the sanitary sewer collection system by providing a solution for additional protection to our customers to allow for uninterrupted sanitary sewer service.

**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)?

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

This program reduces the number of sanitary backups into basements, assisting with the Climate Forward Program Agenda #2 for "affordable housing that can help renters live in healthier homes" by providing funding to private property owners to install backwater valves.

### Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair?  Yes  No

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

This reimbursement program is offered to all property owners in the City of Madison. Starting in 2021, this program prioritized properties with sewer back-up history within the MPO's environmental justice locations. Other prioritized properties include properties that have experienced backups in past, including the 2018 storm event. Additionally, in 2021 this program was analyzed through the Racial Equity and Social Justice toolkit. This toolkit identified barriers to this program and developed recommendations to advance racial equity, which are being evaluated as part of ongoing efforts to improve this program.

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

Cityworks records of sanitary backups, as well as MPO's Environmental Justice 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?

Yes  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\*  2016-2021 Actuals  2022 Budget

\*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
<b>Total</b>	<b>\$60,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$42,000</b>

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
<b>Total</b>	<b>\$60,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$42,000</b>

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 backwater valves on private property	\$60,000	Various Locations

#### 2024 Projects

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

#### 2025 Projects

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

#### 2026 Projects

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

#### 2027 Projects

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

**2028 Projects**

Project Name	Est Cost	Location
Reimburse property owners for installation of sewer backwater valves on private property	42,000	Various Locations

**Operating Costs**

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

Over the next six years, will the project/program require any of the following IT resources?  Yes  No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?  Yes  No

Software (either local or in the cloud)?  Yes  No

A new website or changes to an existing sites?  Yes  No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form?  Yes  No

[IT New Software Request Form](#)

Have you submitted an IT project request form?  Yes  No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.  Yes  No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative?  Yes  No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?  Yes  No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#).  Yes  No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?  Yes  No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following?  Yes  No

Facilities/land maintenance?  Yes  No

Vehicle setup or maintenance costs?  Yes  No

External management or consulting contracts?  Yes  No

How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
	0	N/A

**Notes**

Notes:

Submitted

## 2023 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Sewer Utility"/>	<b>Proposal Name</b>	<input type="text" value="Sewer Impact Fee District"/>
<b>Project Number</b>	<input type="text" value="11678"/>	<b>Project Type</b>	<input type="text" value="Program"/>
<b>Project Category</b>	<input type="text" value="Utility"/>	<b>Priority:</b>	<input type="text" value="5"/>
<b>2023 Project Number</b>	<input type="text"/>		

### Description

This program is for the extension of sanitary sewer service to developing areas of the City requiring sewer infrastructure installation. The program is funded entirely by Impact Fees, and review for planned projects is conducted annually as dictated by demand for development

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

### Alignment with Strategic Plans and Citywide Priorities

**Citywide Element:**

**Strategy**

**Describe how this project/program advances the Citywide Element:**

Extension of sanitary sewer to provide service to developing lands by addressing Imagine Madison Effective Government Strategy 5 Actions A and C. The Felland Road Impact Fee reflects sanitary infrastructure guided by the neighborhood development and Comprehensive Land Use Plan for this area, expanding utilities to accommodate future growth.

**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)?

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

The Felland Road Impact Fee District is required to meet development goals adopted in the Nelson, Felland, and Reiner Neighborhood Development Plans, which informed the adopted land use map of the City of Madison Comprehensive Plan.

### Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair?  Yes  No

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

Impact fees are focused on areas of new development. These developing areas are required to be developed in conformance with City Planning's development plans which focus on equitable neighborhoods.

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

Neighborhood Development Plans.

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?  Yes  No

### Budget Information

Prior Appropriation\*  2016-2021 Actuals  2022 Budget

\*Based on Fiscal Years 2016-2021

### Budget by Funding Source

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

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

### Budget by Expenditure Type

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

### 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

#### 2023 Projects

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

#### 2024 Projects

Project Name	Est Cost	Location
Felland Road Neighborhood Sanitary Sewer Improvement Impact Fee District	\$1,500,000	Sewer project begins at Felland Road at Burke Road and extends north to Nelson Road

#### 2025 Projects

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

#### 2026 Projects

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

#### 2027 Projects

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

#### 2028 Projects

Project Name	Est Cost	Location
No impact Fee projects at this time.	0	

### Operating Costs

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

Over the next six years, will the project/program require any of the following IT resources?  Yes  No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?  Yes  No

Software (either local or in the cloud)?  Yes  No

A new website or changes to an existing sites?  Yes  No

**For projects/programs requesting new software/hardware:**

Have you submitted a Software/Hardware Request form?  Yes  No

[IT New Software Request Form](#)

Have you submitted an IT project request form?  Yes  No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.  Yes  No

**Changes to existing hardware/ software:**

Will any existing software or processes need to be modified to support this project/program or initiative?  Yes  No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?  Yes  No

[Agency Capital Materials](#)

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#).  Yes  No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?  Yes  No

[Surveillance Budget Request Attachment](#)

**Other Operating Costs**

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following?  Yes  No

Facilities/land maintenance?  Yes  No

Vehicle setup or maintenance costs?  Yes  No

External management or consulting contracts?  Yes  No

How many additional FTE positions required for ongoing operations of this project/program?

**Estimate the project/program annual operating costs by major.**

Major	Annual Cost	Description
	0	There will be minimal additional equipment operating costs due to the sanitary sewer facilities being added to the sewer collection system. The additional maintenance costs will be absorbed in the existing operation budget. Sewer Interceptors are cleaned once every 3 years and televised once ever 10 years. On average, every new sewer foot of sewer main added to system costs \$0.3623/L.F. to maintain per year equipment and labor.

**Notes**

Notes:

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## 2023 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Sewer Utility"/>	<b>Proposal Name</b>	<input type="text" value="Sewer Reconstruction"/>
<b>Project Number</b>	<input type="text" value="10267"/>	<b>Project Type</b>	<input type="text" value="Program"/>
<b>Project Category</b>	<input type="text" value="Utility"/>	<b>Priority:</b>	<input type="text" value="4"/>
<b>2023 Project Number</b>	<input type="text" value="14134"/>		

### Description

This program is for replacing old, problematic sewers throughout the City. The goal of this program is to alleviate emergency sewer repairs and back-ups by replacing the sewer infrastructure that is past its useful life. Coordination for the replacement of these sewers often gets completed with the Reconstruct Streets and Pavement Management programs within the Engineering-Major Streets budget. This program uses a case-by-case basis to evaluate the replacement of the sewers. Projects planned for 2022 include a sewer replacement project located in the Town of Blooming Grove and part of the Waunona Sanitary District that was taken over by the City of Madison in 2017.

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

This program is for replacing old, problematic sewers throughout the City. The goal of this program is to alleviate emergency sewer repairs and backups by replacing the sewer infrastructure that is past its useful life. Coordination for the replacement of these sewers often is completed with the Reconstruct Streets and Pavement Management programs within the Engineering- Major Streets budget. This program uses a case-by-case basis to evaluate the replacement of the sewers. The planned project for 2023 is a sewer replacement project located on the Oscar Meyer site west of the RR tracks, which Engineering Operations discovered to be in disrepair.

### Alignment with Strategic Plans and Citywide Priorities

<b>Citywide Element:</b>	<input type="text" value="Green and Resilient"/>
<b>Strategy</b>	<input type="text" value="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 wastewater with minimal costly sewer back-ups or disruption of sewer service is essential to protecting our environment and public health. Replacing defective sewer mains also reduces the amount of groundwater that infiltrates into the system, which results in higher treatment costs.

#### Other Strategic Plans:

**Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?**  Yes  No

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

For 2023, this program funds sanitary sewer infrastructure necessary to implement the Oscar Meyer Special Area Plan. The existing sanitary lateral is in poor condition and undersized to accommodate future growth identified in the plan. Additionally, replacement of older sanitary pipes reduces emergency incidents that can contaminate local waterbodies, meeting the intent of Agenda #4 "Invest in our community and grow our climate-friendly economy." These repairs prevent contamination of our streams and lakes.

### Racial Equity and Social Justice

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

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

Sewer Reconstruction project locations are selected based upon sewer maintenance staff discovery or upon the need to address capacity constraints for a pending development. Development associated projects typically follow adopted plan recommendations for growth, which frequently address equitable housing, workforce, and transportation at the upstream level. The Oscar Meyer Sewerage expands capacity for development identified in the Oscar Meyer Special Area Plan, which recommends "a proactive approach to create a place and economic environment that enables populations facing historic barriers to reach their full potential."

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?  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 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 increase in storm events.

### Budget Information

**Prior Appropriation\***  **2016-2021 Actuals**  **2022 Budget**   
\*Based on Fiscal Years 2016-2021

### 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
<b>Total</b>	<b>\$597,000</b>	<b>\$275,000</b>	<b>\$301,000</b>	<b>\$437,000</b>	<b>\$459,000</b>	<b>\$482,000</b>

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
<b>Total</b>	<b>\$597,000</b>	<b>\$275,000</b>	<b>\$301,000</b>	<b>\$437,000</b>	<b>\$459,000</b>	<b>\$482,000</b>

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 sewer replacement projects	\$50,000	Various locations identified by City Engineering Operations staff.

#### 2024 Projects

Project Name	Est Cost	Location
Funds allocated for urgent sewer replacement projects	\$275,000	Various locations identified by City Engineering Operations staff.

#### 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 Projects

Project name	Est Cost	Location
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Project name	Est Cost	Location
Funds allocated for urgent sewer replacement projects	\$437,000	Various locations identified by City Engineering Operations staff.

**2027 Projects**

Project name	Est Cost	Location
Funds allocated for urgent sewer replacement projects	\$459,000	Various locations identified by City Engineering Operations staff.

**2028 Projects**

Project Name	Est Cost	Location
Funds allocated for urgent sewer replacement projects	482,000	Various locations identified by City Engineering 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 folder.

Over the next six years, will the project/program require any of the following IT resources?  Yes  No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?  Yes  No

Software (either local or in the cloud)?  Yes  No

A new website or changes to an existing sites?  Yes  No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form?  Yes  No

[IT New Software Request Form](#)

Have you submitted an IT project request form?  Yes  No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.  Yes  No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative?  Yes  No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?  Yes  No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#).  Yes  No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?  Yes  No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following?  Yes  No

Facilities/land maintenance?  Yes  No

Vehicle setup or maintenance costs?  Yes  No

External management or consulting contracts?  Yes  No

How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
	0	A slight decrease in equipment operating costs will result after these projects are completed. New sewer mains require maintenance every 3 years versus up to 4 times per year for sewer mains in need of being repaired or replaced. The decrease in the required maintenance of a reconstructed sewer allows for the new maintenance required for added sewer facilities as part of new development.

### Notes

Notes:





Submitted

## 2023 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Sewer Utility"/>	<b>Proposal Name</b>	<input type="text" value="Trenchless Sewer Rehabil"/>
<b>Project Number</b>	<input type="text" value="10450"/>	<b>Project Type</b>	<input type="text" value="Program"/>
<b>Project Category</b>	<input type="text" value="Utility"/>	<b>Priority:</b>	<input type="text" value="1"/>
<b>2023 Project Number</b>	<input type="text" value="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 mains are prioritized.

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

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### Alignment with Strategic Plans and Citywide Priorities

**Citywide Element:**

**Strategy**

#### Describe how this project/program advances the Citywide Element:

Sanitary sewer system that efficiently carries wastewater with minimal costly sewer back-ups or disruption of sewer service is essential to protecting our environment and public health. There is significant cost savings to our rate payers to rehabilitate sewer mains with lining vs open cut replacement. Lining sewer mains significantly 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. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?  Yes  No

### Racial Equity and Social Justice

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

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

Continous sanitary sewer service is offered to all customers connected to the City's wastewater collection system. Trenchless rehabilitation of sewer main is the city's most cost effective way to upgrade a sewer main. We prioritize trenchless sewer work based upon groundwater level, backyard sewer location, location in streets planned to be resurfaced or reconstructed where the rest of the sewer does not warrant full replacement, or located in streets that are not planned to be rehabbed for an extensive length of time.

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  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.**

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\***  **2016-2021 Actuals**  **2022 Budget**

\*Based on Fiscal Years 2016-2021

**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
<b>Total</b>	<b>\$1,760,000</b>	<b>\$1,760,000</b>	<b>\$1,724,000</b>	<b>\$1,810,000</b>	<b>\$1,900,000</b>	<b>\$1,995,000</b>

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
<b>Total</b>	<b>\$1,760,000</b>	<b>\$1,760,000</b>	<b>\$1,724,000</b>	<b>\$1,810,000</b>	<b>\$1,900,000</b>	<b>\$1,995,000</b>

**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 folder.

Over the next six years, will the project/program require any of the following IT resources?  Yes  No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?  Yes  No

Software (either local or in the cloud)?  Yes  No

A new website or changes to an existing sites?  Yes  No

**For projects/programs requesting new software/hardware:**

Have you submitted a Software/Hardware Request form?  Yes  No  
[IT New Software Request Form](#)

Have you submitted an IT project request form?  Yes  No  
[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.  Yes  No

**Changes to existing hardware/ software:**

Will any existing software or processes need to be modified to support this project/program or initiative?  Yes  No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?  Yes  No  
[Agency Capital Materials](#)

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#).  Yes  No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?  Yes  No  
[Surveillance Budget Request Attachment](#)

**Other Operating Costs**

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following?  Yes  No

Facilities/land maintenance?  Yes  No

Vehicle setup or maintenance costs?  Yes  No

External management or consulting contracts?  Yes  No

How many additional FTE positions required for ongoing operations of this project/program?

**Estimate the project/program annual operating costs by major.**

Major	Annual Cost	Description
	0	A slight decrease in equipment operating costs will result after these trenchless projects are completed. Lined sewer mains require maintenance every 3 years vs. up to 4 times per year for sewers needing to be lined. The decrease in the required maintenance of lined sewer mains offsets the new maintenance required for added sewer facilities as part of a new development.

**Notes**

Notes:

## 2023 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Sewer Utility"/>	<b>Proposal Name</b>	<input type="text" value="Utility Materials Handling"/>
<b>Project Number</b>	<input type="text" value="13599"/>	<b>Project Type</b>	<input type="text" value="Project"/>
<b>Project Category</b>	<input type="text" value="Green and Resilient"/>	<b>Priority:</b>	<input type="text" value="8"/>

### Description

This program is for creation of a new site for the Sanitary, Storm & Water Utilities, allowing the disposal of excess cut from repair operations and to allow for the dewatering of dredge sediments from pond maintenance operations. Once dewatered, the majority of material is expected to be moved to the Dane County Landfill to be used for daily cover and haul roads. The Utilities' current disposal site is running out fill area, and with the planned increase in dredging of stormwater retention facilities/ponds as required for compliance with our EPA WPDES discharge permit, the current drying bed, the Madison Metropolitan Sewerage District Drying Bed, is becoming too small. Sewer Utility will own the site and Stormwater Utility and Water Utility will annually pay for their usage of it.

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

### Alignment with Strategic Plans and Citywide Priorities

**Citywide Element:**

**Strategy**

Describe how this project/program advances the Citywide Element:

Maintaining and dredging ponds is a critical component to Imagine Madison Green and Resilient Strategy 2, Action items A and D. Stormwater ponds once filled with sediment lose their ability to remove phosphorus and other pollutants. Additionally, the city is required to maintain these public pond depth thresholds to comply with the City's stormwater WPDES discharge permit issued by the WDNR and EPA. The City's depth monitoring system has identified that many of our ponds are approaching a point in their lifecycle where dredging will be required to maintain compliance with WDNR standards. Having a drying bed location available as we ramp up this maintenance program in the coming years is critical to maintaining compliance with our permit and coordinating this site with the needs of the sanitary and water utilities for disposal of routine material generated by repairs makes economic sense.

**Other Strategic Plans:**

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?  Yes  No

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

A drying bed and disposal site are needed for operational work of storm, sanitary and water utilities. Currently, we have a disposal site that will be suitable for the next 7+ years and we utilize Madison Metropolitan Sewerage District's (MMSD's) drying beds for drying back dredge sediments. As the pond dredging ramps up, using the MMSD drying bed will not continue to be feasible due to conflicts with MMSD's use of space. As finding land, permitting and constructing will take several years, programming this prior to reaching a crisis point on both issues is a responsible approach.

### Racial Equity and Social Justice

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

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

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.

The following dredging projects that are funded through the Stormwater Utility are located within the 75th percentile of Black, Indigenous, and Populations of color based on U.S. Census American Community Survey (2018): East Towne Pond reconstruction, Old Sauk Trails Business Park pond reconstruction, the Warner Park lagoon dredging, and West Towne Pond reconstruction. Based on the same 2018 ACS data, the following projects within this program are located within the 75th percentile families below poverty: the East Towne Pond reconstruction, the West Towne Pond reconstruction, and Willow Creek dredging.

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?  Yes  No

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 \$0

\*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				
<b>Total</b>	<b>\$3,000,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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				
<b>Total</b>	<b>\$3,000,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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/Implementa	\$300,000	Construction of the disposal site and dying bed area- it is possible that this could be delayed due to land acquisition dela

#### 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

your agency's SharePoint folder.

**Over the next six years, will the project/program require any of the following IT resources?**

- Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?  Yes  No
- Software (either local or in the cloud)?  Yes  No
- A new website or changes to an existing sites?  Yes  No

**For projects/programs requesting new software/hardware:**

- Have you submitted a Software/Hardware Request form?  Yes  No  
[IT New Software Request Form](#)
- Have you submitted an IT project request form?  Yes  No  
[IT Project Request Form](#)
- Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.  Yes  No

**Changes to existing hardware/ software:**

- Will any existing software or processes need to be modified to support this project/program or initiative?  Yes  No
- If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?  Yes  No  
[Agency Capital Materials](#)

**Surveillance Technology:**

- Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#).  Yes  No
- If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?  Yes  No  
[Surveillance Budget Request Attachment](#)

**Other Operating Costs**

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

- Facilities/land maintenance?  Yes  No
- Vehicle setup or maintenance costs?  Yes  No
- External management or consulting contracts?  Yes  No
- How many additional FTE positions required for ongoing operations of this project/program?

**Estimate the project/program annual operating costs by major.**

Major	Annual Cost	Description
	0	<p>There are no new costs are anticipated for equipment.</p> <p>There are two purposes for this site- disposal of excess cut materials from storm, sanitary and water utility repair efforts. That work is already occurring and the disposal occur at a different location. No new costs are expected.</p> <p>The second purpose for this site is dryig back of dredge sediments. This work now (and expected in the future) is completed by a Contractor and is part of a Capital project. No new costs are expected.</p>