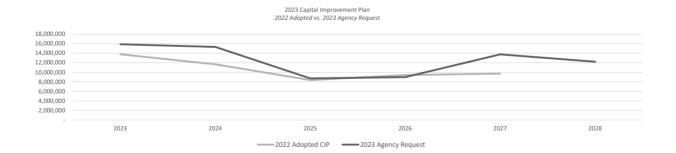
Capital Improvement Plan

	2022 Adopted	2023 Request	Change	
2023 Capital Budget	13,769,700	15,876,000	2,106,300	
2023 Capital Improvement Plan*	52,955,700	62,655,000	9,699,300	
	*Years 2023 to 2027 used for comparison.			

	2022	2023
Number of Projects	23	29

Project Summary: Agency Request

Atwood Avenue 390,000 -	- 877,000
Booster Pump Station 128 Upgrade - <	
Chlorinators & Florinators Program 95,000 95,000 95,000 95,000 95,000 35,000 High Point/Raymond/MidTown 25,000 -	02 500
High Point/Raymond/MidTown 25,000 - <t< td=""><td>92,500</td></t<>	92,500
Olin Building improvements 500,000 - <	35,000
Outer Capitol Loop Southeast - 193,000 - - - - PFAS Investigation 433,000 5,085,000 -<	303,000
PFAS Investigation 433,000 5,085,000 - - - Park Street, South (Olin to RR) 21,000 - 437,000 - - Pleasant View Road - Phase 1 120,000 - - - - Unit Well 12 Conversion to a Two Zone Well - - - 263,000 3,754,000 Unit Well 14 - Sodium and Chloride Mitigation 150,000 1,500,000 - - - Unit Well 8 - Reconstruction - - - - - - Unit Well Rehab Program 360,000 371,000 382,000 393,000 405,000	-
Park Street, South (Olin to RR) 21,000 - 437,000 - - Pleasant View Road - Phase 1 120,000 -	-
Pleasant View Road - Phase 1 120,000 - - - Unit Well 12 Conversion to a Two Zone Well - - 263,000 3,754,000 Unit Well 14 - Sodium and Chloride Mitigation 150,000 1,500,000 - - Unit Well 8 - Reconstruction - - - - Unit Well Rehab Program 360,000 371,000 382,000 393,000	-
Unit Well 12 Conversion to a Two Zone Well - - 263,000 3,754,000 Unit Well 14 - Sodium and Chloride Mitigation 150,000 1,500,000 - - - Unit Well 8 - Reconstruction - - - - - - Unit Well Rehab Program 360,000 371,000 382,000 393,000 405,000	-
Unit Well 14 - Sodium and Chloride Mitigation 150,000 1,500,000 - - - Unit Well 8 - Reconstruction - - - - - - Unit Well Rehab Program 360,000 371,000 382,000 393,000 405,000	-
Unit Well 8 - Reconstruction -	41,000
Unit Well Rehab Program 360,000 371,000 382,000 393,000 405,000	-
	88,000
Water Hydrants Program 400,000 412,000 424,000 437,000 450,000	417,000
	464,000
Water Mains - New 20,000 768,000 108,000 228,000 454,000	454,000
Water Mains Replace Rehab Improve - Pavement Management 1,576,000 467,000 1,485,000 681,000 1,370,000	1,133,000
Water Mains Replace Rehab Improve - Pipe Lining 524,000 1,065,000 1,172,000 1,459,000 1,459,000	1,054,000
Water Mains Replace Rehab Improve - Reconstruct Streets 124,000 1,995,000 1,564,000 2,531,000 1,739,000	2,077,000
Water Meter and Fixed Network Program 526,000 539,000 552,000 566,000 580,000	595,000
Water Utility Facility Improvements 1,513,000 1,857,000 1,638,000 1,447,000	1,490,000
Water Utility Vehicles & Equipment 754,000 701,000 813,000 690,000 702,000	681,000
Water Valve Cut-In Program 40,000 42,000 44,000 46,000 47,000	48,000
Well 19 Iron and Manganese Filter 8,116,000 81,000 - - - -	-
Well 27 Iron & Manganese Mitigation 63,000 - - - - -	-
Well 28 Iron & Manganese Mitigation 63,000 - - - - -	-
Well 30 Iron & Manganese Mitigation 63,000 - - - -	-
Westside Water Supply - - - 153,000	2,370,000
Wilson St (MLK to King) - 157,000 - - -	-
Total 15,876,000 15,328,000 8,714,000 8,982,000 13,755,000 1	2,219,500



Major Changes/Decision Points

Atwood Avenue

Project budget decreased by \$1.5m due to reduced pipe replacement scope

Booster Pump Station #128 Upgrade

• \$93k revenue bond-supported project added to the CIP in 2028 to increase pump station capacity at the Blackhawk Booster Pumping station on the west side Booster Pump Station #213 Lakeview Reconstruction

 Project delayed from 2024-2025 to 2026-2027, and \$877k in construction funding added in 2028; project was delayed to allow for needed work on Unit Wells #15 and #19

Chlorinators & Florinators

Program budget increased \$217k from 2023 through 2027 due to need for replacement of all chlorine analyzers over a four-year period

High Point/Raymond/MidTown

• Project added in 2023 and 2028 to align with the Engineering - Major Streets proposed road construction project

Olin Building Improvements

 \$500k revenue bond-supported project added in 2023 to expand the parking lot at 110 East Olin Avenue; project will occur in conjunction with development of the Streets Olin drop-off site

Outer Capitol Loop Southeast

Project delayed from 2023 to 2024 and budget increased \$166k to coordinate with the Judge Doyle Square Development

PFAS Investigation

• \$5.5m project anticipated to be funded by Safe Drinking Water loans added to the CIP in 2023 and 2024

Pleasant View Road - Phase 1

Project budget decreased \$685k to reflect reduced pipe work needs identified during design phase

- Unit Well 8 Reconstruction
- Project delayed to 2028 to accommodate work on Unit Wells 14, 15, and 19

Unit Well 12 Conversion

Project delayed from 2023-2025 to 2026-2028 to accommodate work on Unit Wells 14, 15, and 19

Unit Well 14 - Sodium and Chloride Mitigation

\$1.7m project funded by revenue bonds added to the CIP in 2023 and 2024

Unit Well Rehab Program

Program budget increased \$458k from 2023 to 2027 to reflect supply issues and inflation

Water Hydrants Program

• Program budget increased \$364k from 2023 to 2027 to reflect to reflect supply issues and inflation

Water Mains Replace Rehab Improvements - Pipe Lining

- Program budget decreased \$346k in revenue bonds from 2023 to 2027 to reflect adjustments to the anticipated scope of the Lake Mendota Drive cured-in-placepipe project
- Water Mains Replace Rehab Improvements Reconstruct Streets
- Program budget decreased \$655k in revenue bonds from 2023 to 2027 to reflect that no full replacements are included in the Engineering Major Streets scope for 2023
- Water Mains Replace Rehab Improvements Pavement Management
- Program budget increased \$1.3m in revenue bonds from 2023 to 2027 to reflect addition of a phase of the Hammersly Road pavement management project in 2023, as well as additional work required on the Wilson/Broom/Henry and Segoe/Sheboygan projects
- Water Utility Vehicles and Equipment
- Program budget increased \$1.7m from 2023 to 2027 to reflect increased vehicle cost as well as the acquisition of a dump truck, back hoe, and additional costs for
 electric vehicle charging stations
- Water Valve Cut-in Program
- Program budget increased \$124k from 2023 to 2027 to reflect supply chain issues and inflation
- Water Utility Facility Improvements
- Program budget increased \$3.3m, funded by reserves, from 2023 to 2027 to reflect to reflect supply chain issues and inflation, as well as replacement of soon-to-be
 outdated network switches for cybersecurity and increase of budget for unexpected well and booster station mechanical failures in accordance with recent trends
 Well 19 Iron and Manganese Filter
- well 19 If Off and Ivialigatiese Filter
- Project budget increased \$1.4m to reflect supply issues and inflation
- Well 27 Iron and Manganese Mitigation
- \$63k revenue bond-supported project added to the CIP In 2023 to determine contaminant levels and options for mitigation
- Well 28 Iron and Manganese Mitigation
- \$63k revenue bond-supported project added to the CIP In 2023 to determine contaminant levels and options for mitigation
- Well 30 Iron and Manganese Mitigation
 - \$63k revenue bond-supported project added to the CIP In 2023 to determine contaminant levels and options for mitigation

Westside Water Supply

\$2.5m revenue bond-supported project added to the CIP In 2027 and 2028 to identify options for addressing the anticipated water supply shortage on the west side
of Madison; planning and investigation will begin in 2027 with plans to complete this project by 2032



www.madisonwater.org • 119 East Olin Avenue • Madison, WI 53713-1431 • TEL 608.266.4651 • FAX 608.266.4426

TO: Dave Schmiedicke, Finance Director, City of Madison

FROM: Krishna Kumar, General Manager, Madison Water Utility

DATE: April 22, 2022

SUBJECT: Madison Water Utility 2023 Capital Budget Request

Goals of Agency's Capital Budget

The primary goal of our 2023 capital budget is to replace failing infrastructure so as to continue to meet levels of service for water quality and reliability established by the Water Utility Board, while maintaining water rate affordability and management of our long term debt.

These goals align with efficient government and green and resilient plan elements from the City's Comprehensive Plan adopted in 2018.

The 2023 CIP consists of the following projects:

Pipeline Projects	\$ 2.8M
Facility Projects	\$10.9M
Vehicles/Other Projects	\$ 2.2M
Total	\$15.9M

The Utility intends to fund these projects as stated below:

Construction Fund	\$ 8.3M
SDWL	\$ 4.0M
Reserves	\$ 3.6M
Total	\$15.9M

The majority of the proposed Water Utility Capital projects and programs implement improvements, repairs and/or replacements of water supply and distribution system infrastructure with community service impacts that extend well beyond the physical location of any given project. With that in mind, the Utility remains cognizant of the need to balance our infrastructure investments throughout all segments of our community without placing undue burdens within Environmental Justice Areas or areas with a higher percentage of both people of color and/or people living below the poverty line. In most cases the community costs associated with the Utility's proposed Capital projects are distributed equally among the entire Utility customer base. However, for those projects which could potentially include assessable improvements, direct-customer costs or connection fees, the Utility thoroughly evaluates the proposed direct costs to the community, including the proposed project locations in relation to Madison's Environmental Justice Areas, to fairly and equitably balance these costs throughout the community.

Project Prioritization

Using the techniques of asset management, we are placing emphasis on our most critical infrastructure assets and prioritizing work based on business case evaluations. Madison Water Utility's infrastructure renewal and replacement programs stem from a data-driven Asset Management program and a comprehensive Utility Master Plan. These programs define and assess core risk metrics for all existing infrastructure in the system, as well as identify and evaluate the projected needs of Madison's water system. These programs allow the Utility to objectively identify and evaluate critical water infrastructure needs for the present and the future. The Utility further prioritizes these infrastructure investments using a triple bottom line framework based on the economic, environmental and social impacts of the proposed projects.

Prioritized List of 2023 Capital Requests

liter (etc.	MUNIS	2023
PROGRAM/PROJECT	PROJECT	PRIORITY
UW #19 WATER QUALITY MITIGATION	10448	1
UW #15 PFAS MITIGATION	14092	2
UW #14 Na AND CI MITIGATION	11900	3
UW #27 IRON AND MANGANESE MITIGATION	14205	4
UW #28 IRON AND MANGANESE MITIGATION	17604	5
UW #30 IRON AND MANGANESE MITIGATION	17603	6
OLIN BUILDING PARKING LOT EXPANSION	14023	7
WATER MAINS NEW	14159	8
WATER MAINS PAVEMENT MANAGEMENT	14160	9
WATER MAINS PIPE LINING	14164	10
WATER MAINS RECONSTRUCT	14165	11
ATWOOD AVENUE	11127	12
PLEASANT VIEW RD - PHASE 1	10284	13
PARK STREET SOUTH	11133	14
HIGH POINT/RAYMOND/MIDTOWN	12454	15
WATER UTILITY FACILITY IMPROVEMENTS	14166	16
METER & FIXED NETWORK PROGRAM	14167	17
VEHICLES & EQUIPMENT PROGRAM	14168	18
UW REHAB PROGRAM	14169	19
HYDRANT PROGRAM	14170	20
NEW VALVE CUT-IN PROGRAM	14171	21
CLORINATORS AND FLORIDATORS PROGRAM	14172	22

Summary of Changes from 2022 Capital Improvement Plan

The Utility has always been committed to sound fiscal planning and is committed to building up financial reserves that will one day fund our infrastructure replacement program and reduce our reliance on debt financing. The Utility currently has a rate case before the Public Service Commission of Wisconsin that includes \$5 million for expense depreciation funding of our main program. If approved, this will allow the Utility to cash finance most, if not all, of our recurring capital programs.

The Utility increased the cost for UW #19 Iron and Manganese Filter by \$1.4M due to more accurate cost estimates.

In an effort to reduce other spending in our CIP, the Utility was able to reduce the cost of two major streets project by \$2.2M (Atwood Ave and Pleasant View Road Phase 1).

The Utility included 6 new projects in the 2023 CIP. The Utility included a \$500,000 Olin Parking Lot Expansion project in the 2023 CIP. We are taking advantage of cost savings by coordinating with Streets as they are building a road next to this space. The Utility included consulting costs for UW #15 PFAS mitigation of \$433K and UW #14 Sodium and Chloride Mitigation of \$150K, with construction to start in 2024 for both projects. The Utility included \$189K for the study of iron and manganese at UWs 27, 28 and 30.

Funding Considerations

The Utility submitted a financial plan to the Public Service Commission of Wisconsin (PSC) in January of 2019. In this plan the Utility committed to reducing our reliance on debt financing of our recurring capital programs. Since developing this plan, the Utility has lowered its operating and maintenance costs, reduced the capital program, applied and received a rate increase from the PSC in June 2020 and has submitted another rate increase application in December 2021. The most recent rate increase includes expense depreciation of \$5M which is a "pay as you go" option to fund our main replacement program. The PSC has approved expense depreciation for 3 utilities in Wisconsin for the cost of replacing approximately 1% of the main in their distribution system.

The Utility has also submitted an Intent to Apply with the State DNR for the Safe Drinking Water Loan (SDWL) program for \$5.05M of 2020 and 2021 main projects. This program funds projects at 55% of the current market rate for municipal bonds.

We intend to apply for SDWL funds for the UW #19 Water Quality Mitigation project. The Utility also intends to apply for Bipartisan Infrastructure Law (BIL) forgivable funding for the UW #15 PFAS Mitigation project.

						In Progress
		2023 Cap	ital Improvem	ient Plan		
		Proj	ect Budget Prop	osal		
Identifying Informa	ation					
Agency	Water Utility	~	Proposal Name	Atwood Avenue 💙		
Project Number	11127		Project Type	Project		
Project Category	Transportation		Priority:	12 ~		
Description						
enhancements are propose new pedestrian and bicycle	d for safe pedestrian crossing to	o Olbrich Gardens a Creek is included in	and Olbrich Park. The mi the project. The goal of	d to a three-lane boulevard with Ilti-use path will be utilized for th the project is to improve the fac	he Lake Loop route	e around Lake Monona. A
Does the project/program	n description require updat	tes? If yes, please	e include below.			
Alignment with Stra	ategic Plans and City	wide Prioritie	25			
Citywide Element:	Green and Resilient		~			
Strategy	Protect Madison's water sup	ply and infrastructu	ure to provide safe clean	drinking water.		~
Describe how this proj	ect/program advances the	Citywide Eleme	nt:			
This program repairs/or re	eplaces existing undersized or o	deteriorated water	mains to meet establish	ed Utility Level-of-Service for wa	ter main infrastrue	cture.
Forward, Housing Forv	vard, Metro Forward, Visio	on Zero)?		han Imagine Madison (e.g. (project/program will help t		● Yes ○ No strategic goals.
Existing MWU infrastruct roadway design.	ure in the project limits is suffic	ciently sized and in	good condition. Propose	d budget allows for minor system	m adjustments to	accomodate the
Road. The goal of this pro		ent quality index of	this 1.1 mile stretch to e	vood Avenue between Fair Oaks nsure safety and ride quality of t onstruction scheduled in 2025.		•
-	efforts to articulate and pr	•		in the City's budget and ope ure racial equity is included		•
Is the proposed projec	t/program primarily focuse	ed on maintenan	ce or repair?			● Yes 🔿 No
	maintenance and/or sched rioritize maintenance and/			ty of life for residents. Descr	ribe how you	
visitors from every neighb we were not just focusing	orhood in Madison. These attr	actions also bring in	n visitors from outside th	and Olbrich Gardens both of whi ne City. We worked extensively to d cross the road safely. MWU co	o make sure that	
Is the proposed budge	t or budget change related	to a recommend	dation from a Neighb	orhood Resource Team (NRT)?	🔿 Yes 💿 No
Climate Resilience a	and Sustainability					
• • •	oving energy efficiency, gro			ddressing climate change im reducing the environmental		🔿 Yes 💿 No

*Based on Fiscal Years 2016-2022 dget by Funding Source Funding Source			-2022 Actuals	\$13,213			
udget by Funding Source Funding Source							
Funding Source							
		2023	2024	2025	2026	2027	2028
Borrowing - Revenue Bonds	~	390,000					
	Total	\$390,000	\$0	\$0	\$0	\$0	\$0
Insert Funding Source				-			
	or Impact	t Fee funding sour	ce, which district(s)	12			
udget by Expenditure Type							
Expense Type		2023	2024	2025	2026	2027	2028
Water Network	~	390,000					
	Total	\$390,000	\$0	\$0	\$0	\$0	\$0
Insert Expense Type		1 /					
2023 Status							
	Est C	ost Description	,				
2023 Status Status/Phase Construction/Implem		•	nprovements				
Status/Phase Construction/Implem							
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Over the next six years, will the project/program require any of the following 11 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? IT Project Request Form	🔾 Yes 💿 No
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? Agency Capital Materials	🔾 Yes 💿 No
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? Surveillance Budget Request Attachment	🔾 Yes 💿 No
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?	0.00
Estimate the project/program annual operating costs by major.	

Major	Annual Cost	Description

Insert item

Save	Submit		
			Ver 1 03142

Agency Water Utility Proposal Name Bootter Pump Station #213 Lakeview Reconstruction Project Number 1241 Project Type Project Project Category Utility Priority: Silect > Description This polect is for reconstructing the Lake View Booster Pumping Station. The goal of the project is to meet fire fighting requirements and expansion in Zone 5. A generator also be adde to ensure reliability of the pumping station in the event of a power outge. Pump capacity will be increased to 1200 gallons per minute. Notes the project/program description require updates? If yes, please include below. Alignment with Strategic Plans and Citywide Priorities Citywide Element: Green and Resilient Adequate pumping capacity is essential to renewing and maintaining citical infrastructure. Obers the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate No Porture 1, binnet die of the bootter pumping station to support the back of the receive and the bootter pumping station. Fire protection and the bootter pumping station support the back of the resident and the bootter pumping station. Fire protection and the bootter pumping station to support the back of the resident and		2	D23 Capital Improvement Project Budget Proposal	Plan	In Pro
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his project is for reconstructing the Lake View Booster Pumping Station. The goal of the project is to meet fire fighting requirements and expansion in Zone 5. A generator is be added to ensure reliability of the pumping station in the event of a power outage. Pump capacity will be increased to 1200 gallons per minute. a destine project/program description require updates? If yes, please include below. Ignment with Strategic Plans and Citywide Priorities Citywide Element: Creen and Resilient Construction of the project/program advances the Citywide Priorities Citywide Element: Describe how this project/program advances the Citywide Element: Adequate pumping capacity is essential to renewing and maintaining critical infrastructure. Other Strategic Plans: Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Fressure Zone 5 in the north end of the service area has long been restricted by the size of the teservice area booster pumping station. Fire protection generator backing forward, Metor 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. Fressure Zone 5 in the north end of the service area has long been restricted by the size of the teservice area backing been restricted by the size of the teservice area backing per with generator backing for eliability in allows 2000 sets or upming station to support this reservoir. The existing reservoir will be upgraded to a firm capacity of 1,000 gm with generator backing for eliability for the allows and evelopment of unimproved land. Design development is urrently scheduled to start in 2026. acial 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 i	Project Category	Utility	Priority:	elect 🗸	
also be added to ensure reliability of the pumping station in the event of a power outage. Pump capacity will be increased to 1200 gallons per minute. eees the project/program description require updates? If yes, please include below.	Description				
boos the project/program description require updates? If yes, please include below.					one 5. A generator v
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Budget Information Prior Appropriation*

\$0

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 🔹 🗸			0	188,000	1,161,000	877,000
Total	\$0	\$0	\$0	\$188,000	\$1,161,000	\$877,000
Insert Funding Source If TIF or Impac dget by Expenditure Type	ct Fee funding sour	ce, which district(s)?			
Expense Type	2023	2024	2025	2026	2027	2028
Vater Network 🗸 🗸		0	0	0		877,000
Machinery and Equipment 🔹 🗸			0	188,000	1,161,000	0
Total Insert Expense Type	\$0	\$0	\$0	\$188,000	\$1,161,000	\$877,000
Project Schedule & Location	ı					
an this project be mapped? What is the location of the project?	● Yes ○ No 1320 Lake Vie					
2023 Status						
Status/Phase Est	Cost Description					
Insert item 2024 Status						
	Cost Description	1				
Insert item						
2025 Status						
Status/Phase Est	Cost Description	n				
~						
Insert item 2026 Status						
	Cost Descriptio					
•	L88,000 Public En	gagement & Engineer	ing Services			
Insert item 2027 Status						
	t Cost Description					
	5,000 Public Eng	-				
	541,000 Upgrade F					
	615,000 Generator	-				
Insert item 2028 Status						
Status/Phase E	st Cost Description	n				

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 Softwa	are Request Form		
Have you su	Ibmitted an IT proj	ject request form?	🔾 Yes 💿 No
IT Project Req	<u>uest Form</u>		
Have you w	orked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
Changes to existi	ing hardware/ soft	tware:	
Will any exis	sting software or p	processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have Agency Capita	<i>,</i> , , ,	an for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Surveillance Tech	nnology:		
Do you belie MGO Sec. 23	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
• •	you submitted the Budget Request Attac	e surveillance request form to your agency's capital SharePoint folder? <u>hment</u>	🔿 Yes 💿 No
Other Operating In addition to IT require any of th	costs, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/la	nd maintenance?		🔾 Yes 💿 No
Vehicle setu	p or maintenance	costs?	🔾 Yes 💿 No
External ma	nagement or cons	sulting contracts?	🔾 Yes 🍥 No
How many a	additional FTE pos	itions required for ongoing operations of this project/program?	0.00
Estimate the pro	ject/program anni	ual operating costs by major.	
Major	Annual Cost	Description	
Insert item			

Save

Submit

Ver 1 031422

					In Progress
		2023 C	apital Improvem	ent Plan	
			oject Budget Prop		
Identifying Inforn	nation				
Agency	Water Utility	~	Proposal Name	Booster Pump Station 128 Upgrade 💙	
Project Number	12442		Project Type	Project	
Project Category	Utility		Priority:	Select 🗸	
Description					
and will support projected upgrade. This proposal wi	d growth in the area. Pump Il increase firm pumping ca	station capacity at thapacity from 1,000 gp	e Blackhawk Booster Pumpi m to 1,400 to 2,100 gpm. De	awk elevated tank was completed and put into s ng Station is a limiting factor and the pumps and sign development is scheduled to start in 2023.	
Does the project/progra	am description require	updates? If yes, ple	ease include below.		
Alignment with St	rategic Plans and	Citywide Prior	ties		
Citywide Element:	Green and Resilient		~		
Strategy	Protect Madison's wat	er supply and infrastr	ucture to provide safe clean	drinking water.	~
Describe how this pr	oject/program advance	es the Citywide Ele	ment:		
This project repairs and water main infrastructu		sized and deteriorate	d water supply and booster	pumping facility in order to meet established Ut	lity Level-of-Service for
Other Strategic Plans	s:				
	ogram advance goals in rward, Metro Forward,		or strategic plan other t	han Imagine Madison (e.g. Climate	● Yes ○ No
		-	ce and describe how the	project/program will help the City meet i	ts strategic goals.
December 2018 and wi	Il support projected growt	h in the area. Pump s	ation capacity at the Blackh	xhawk elevated tank was completed and put intr awk Booster Pumping Station is a limiting factor 0 gpm to 1,400 to 2,100 gpm.	
	ur efforts to articulate a			in the City's budget and operations. Pleas ure racial equity is included in decision-ma	
Is the proposed proje	ect/program primarily f	ocused on mainter	ance or repair?		🍥 Yes 🔾 No
	e maintenance and/or s prioritize maintenance	-		ty of life for residents. Describe how you	
				provements extend service from this facility will be distributed equally among the entire	
distributue improvemer	nts City-wide and balance i	mprovements to inclu	de work within Envrionmen	provement needs. The objective is to fairly tal Justice Areas and Neighborhood al burdens in lower income areas.	
Is the proposed budg	get or budget change re	lated to a recomm	endation from a Neighbo	orhood Resource Team (NRT)?	🔿 Yes 💿 No
Climate Resilience	and Sustainabilit	y			<u> </u>
	proving energy efficien	•		ddressing climate change impacts, reducin reducing the environmental impact of city	

dget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
orrowing - Revenue Bonds 🔹 🗸						92,500
Total	\$0	\$0	\$0	\$0	\$0	\$92,500
Insert Funding Source If TIF or Imp dget by Expenditure Type	oact Fee funding sour	ce, which district(s)?			
Expense Type	2023	2024	2025	2026	2027	2028
lachinery and Equipment						92,500
Total	\$0	\$0	\$0	\$0	\$0	\$92,500
Insert Expense Type	7.	7-	7.	7-	7.	+/
2023 Status						
2023 Status	est Cost Description					
	ist Cost Description	,				
Status/Phase E	ist Cost Description	1				
Status/Phase E	Est Cost Description					
Status/Phase E Insert item 2024 Status/Phase						
Status/Phase E Insert item 2024 Status Status/Phase I						
Status/Phase E Insert item 2024 Status/Phase Insert item 2025 Status/Phase		n				
Status/Phase E Insert item 2024 Status Status/Phase E Insert item 2025 Status Status/Phase E	Est Cost Description	n				
Status/Phase E Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status	Est Cost Description	n				
Status/Phase E Insert item 2024 Status Status/Phase II Insert item 2025 Status/Phase Insert item 2026 Status Status/Phase Status/Phase Status/Phase Status/Phase	Est Cost Description	n				
Status/Phase E Insert item 2024 Status Status/Phase II Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Status/Phase Status Status Status Status/Phase	Est Cost Description	n				
Status/Phase E Insert item 2024 Status Status/Phase I Insert item 2025 Status Status/Phase I Insert item 2026 Status Status/Phase I Insert item 2026 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status	Est Cost Description	n n n				
Status/Phase E Insert item 2024 Status Status/Phase I Insert item 2025 Status Status/Phase I Insert item 2026 Status 2026 Status Status/Phase Insert item 2026 Status Status/Phase I Insert item 2026 Status Status/Phase I Insert item Status/Phase Status/Phase I Status/Phase I	Est Cost Description	n n n				
Status/Phase E Insert item 2024 Status Status/Phase II Insert item 2025 Status Status/Phase II Insert item 2026 Status Status/Phase II Insert item 2026 Status Status/Phase II Insert item 2027 Status Status/Phase II Insert item Insert item 2027 Status Insert item Status/Phase II	Est Cost Description	n n n				
Status/Phase E Insert item 2024 Status Status/Phase I Insert item 2025 Status Status/Phase I Insert item 2026 Status 2026 Status Status/Phase Insert item 2026 Status Status/Phase I Insert item 2026 Status Status/Phase I Insert item Status/Phase Status/Phase I Status/Phase I	Est Cost Description	n n n				
Status/Phase E Insert item 2024 Status Status/Phase I Insert item 2025 Status Status/Phase I Insert item 2026 Status 2026 Status V Insert item V 2026 Status V Insert item V	Est Cost Description	n n n				

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? IT New Software Request Form	🔿 Yes 🍙 No

Have you su	bmitted an IT proj uest Form	ect request form?	🔾 Yes 💿 No
		mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
Changes to existi	ng hardware/ soft	ware:	
Will any exis	sting software or p	rocesses need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have Agency Capita	<i>,</i> , , ,	an for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 💿 No
Surveillance Tech	inology:		
Do you belie MGO Sec. 23	•	lware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
	you submitted the sudget Request Attack	surveillance request form to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Other Operating In addition to IT or require any of the	costs, projects/pro	grams may have other operational impacts. Over the next six years, will the project/program	
Facilities/lar	nd maintenance?		🔿 Yes 💿 No
Vehicle setu	p or maintenance	costs?	🔾 Yes 💿 No
External ma	nagement or cons	ulting contracts?	🔾 Yes 💿 No
How many a	additional FTE posi	tions required for ongoing operations of this project/program?	0.00
Estimate the proj	ject/program annı	al operating costs by major.	
Major	Annual Cost	Description	
Insert item			

Save	Submit

Ver 1 031422

Project Number12380Project CategoryUtility2023 Project Number14172Description	/ 2 chlorinator and florina		apital Improvem ogram Budget Prop Proposal Name Project Type Priority:		~
Agency Wate Project Number 12386 Project Category Utility 2023 Project Number 14172 Description This program rebuilds and replaces	5 7 2 chlorinator and florina	~	Project Type	Program	~
Agency Wate Project Number 12380 Project Category Utility 2023 Project Number 14172 Description This program rebuilds and replaces	5 7 2 chlorinator and florina	~	Project Type	Program	~
Project Number 12380 Project Category Utility 2023 Project Number 14173 Description This program rebuilds and replaces	5 7 2 chlorinator and florina	~	Project Type	Program	~
Project Category Utility 2023 Project Number 1417 Description This program rebuilds and replaces	/ 2 chlorinator and florina			_	
2023 Project Number 14172 Description this program rebuilds and replaces	2 chlorinator and florina		Priority:	22 🗸	
Description This program rebuilds and replaces	chlorinator and florina				
his program rebuilds and replaces					
This program rebuilds and replaces					
		tor equipment o	on a 10 year replacement cy	cle. The goal of this program is to reduce failures	and service interruptio
lignment with Strategic Citywide Element: Gr	een and Resilient	wide Priori	ties ~		
Citywide Element: Gr	een and Resilient		•		
Strategy Pro	otect Madison's water	supply and infra	structure to provide safe cle	ean drinking water.	~
Meeting established water qualit Other Strategic Plans:					
Does the project/program ad Climate Forward, Housing Fo	-			than Imagine Madison (e.g. 🛛 💿 Yes 🔿 N	lo
If yes, specify which plan(s) t	he project/program	would advan	ce and describe how the	e project/program will help the City meet i	ts strategic goals.
	ment plan that rebuild	and replaces cl	nlorinator and florinator equ	uipment throughout the system on a 10 year	
following questions and inco	ts to articulate and orporate these resp gram primarily focu enance and/or sche tenance and/or rep	onses into you sed on mainte duled repair co air projects.	r budget narrative to en nance or repair? onsiders equity and qual	ce in the City's budget and operations. Plea nsure racial equity is included in decision-m lity of life for residents. Describe how you of system reliability.	naking. ⊚Yes ∩N
We are continuing our effort following questions and inco Is the proposed project/prop Describe how routine mainte equity lens to prioritize main This program is system wide and	ts to articulate and prporate these resp gram primarily focu enance and/or sche tenance and/or rep all MWU customers, i	onses into you sed on mainte duled repair co air projects. regardless of rac	n budget narrative to en mance or repair? posiders equity and qual e will share in the benefits o	nsure racial equity is included in decision-m lity of life for residents. Describe how you	naking. ⊚Yes ∩N

	1	\$34,228	2016-2021	Actuals	\$3,2	2022 Bud	get \$35,000	
lget by Funding Source								
Funding Source		2023	2024		2025	2026	2027	2028
Reserves Applied	~	95,000	95,	,000	95,000	95,000	35,000	35,000
	Total	\$95,000	\$95,	,000	\$95,000	\$95,000	\$35,000	\$35,000
Insert Funding Source If dget by Expenditure Type		npact Fee funding	source, whic	h district(;)?			
Expense Type		2023	2024		2025	2026	2027	2028
Machinery and Equipment	~	95,000		,000	95,000	95,000	35,000	35,000
	Total	\$95,000		,000	\$95,000	\$95,000	\$35,000	\$35,000
2023 Projects	ocatio							
Project	Name			Location				
Project 2023 Chlorinators and Flori	Name		\$35,000	MWU Unit	Wells and Booster			
Project 2023 Chlorinators and Flori Chlorine Analyzers	Name		\$35,000	MWU Unit	Wells and Booster Wells and Booster			
Project 2023 Chlorinators and Flori	Name		\$35,000 \$60,000	MWU Unit				
Project 2023 Chlorinators and Flori Chlorine Analyzers Insert item 2024 Projects Project	Name idators Name		\$35,000 \$60,000 Est Cost	MWU Unit MWU Unit	Wells and Booster	Pump Stations		
Project 2023 Chlorinators and Flori Chlorine Analyzers Insert item 2024 Projects Project 2024 Chlorinators and Flori	Name idators Name		\$35,000 \$60,000 <i>Est Cost</i>	MWU Unit MWU Unit		Pump Stations		
Project 2023 Chlorinators and Flori Chlorine Analyzers Insert item 2024 Projects Project 2024 Chlorinators and Flori Chlorine Analyzers	Name idators Name		\$35,000 \$60,000 Est Cost \$35,000	MWU Unit MWU Unit <i>Location</i> MWU Unit	Wells and Booster	Pump Stations Pump Stations		
Project 2023 Chlorinators and Flori Chlorine Analyzers Insert item 2024 Projects Project 2024 Chlorinators and Flori	Name idators Name		\$35,000 \$60,000 Est Cost \$35,000	MWU Unit MWU Unit <i>Location</i> MWU Unit	Wells and Booster Wells and Booster	Pump Stations Pump Stations		
Project 2023 Chlorinators and Flori Chlorine Analyzers Chlorine Analyzers 2024 Projects Project 2024 Chlorinators and Flori Chlorine Analyzers Insert item 2025 Projects Project	Name idators Name idators		\$35,000 \$60,000 Est Cost \$35,000 \$60,000 Est Cost	MWU Unit MWU Unit Location MWU Unit Location	Wells and Booster Wells and Booster Wells and Booster	Pump Stations Pump Stations Pump Stations		
Project 2023 Chlorinators and Flori Chlorine Analyzers Insert item 2024 Projects Project 2024 Chlorinators and Flori Chlorine Analyzers Insert item 2025 Projects Project 2025 Chlorinators and Flori	Name idators Name idators		\$35,000 \$60,000 Est Cost \$35,000 \$60,000 Est Cost	MWU Unit MWU Unit Location MWU Unit Location	Wells and Booster Wells and Booster	Pump Stations Pump Stations Pump Stations		
Project 2023 Chlorinators and Flori Chlorine Analyzers Chlorine Analyzers 2024 Projects Project 2024 Chlorinators and Flori Chlorine Analyzers Insert item 2025 Projects Project 2025 Chlorinators and Flori Chlorine Analyzers	Name idators Name idators		\$35,000 \$60,000 Est Cost \$35,000 \$60,000 Est Cost \$35,000	MWU Unit MWU Unit Location MWU Unit Location MWU Unit	Wells and Booster Wells and Booster Wells and Booster	Pump Stations Pump Stations Pump Stations Pump Stations		
Project 2023 Chlorinators and Flori Chlorine Analyzers Insert item 2024 Projects Project 2024 Chlorinators and Flori Chlorine Analyzers Insert item 2025 Projects Project 2025 Chlorinators and Flori	Name idators Name idators		\$35,000 \$60,000 Est Cost \$35,000 \$60,000 Est Cost \$35,000	MWU Unit MWU Unit Location MWU Unit Location MWU Unit	Wells and Booster Wells and Booster Wells and Booster Wells and Booster	Pump Stations Pump Stations Pump Stations Pump Stations		
Project 2023 Chlorinators and Flori Chlorine Analyzers Chlorine Analyzers 2024 Projects Project 2024 Chlorinators and Flori Chlorine Analyzers Insert item 2025 Projects Project 2025 Chlorinators and Flori Chlorine Analyzers Insert item	Name idators Name idators		\$35,000 \$60,000 Est Cost \$35,000 \$60,000 Est Cost \$35,000	MWU Unit MWU Unit Location MWU Unit Location MWU Unit	Wells and Booster Wells and Booster Wells and Booster Wells and Booster	Pump Stations Pump Stations Pump Stations Pump Stations		
Project 2023 Chlorinators and Flori Chlorine Analyzers Insert item 2024 Projects Project 2024 Chlorinators and Flori Chlorine Analyzers Insert item 2025 Projects Project 2025 Chlorinators and Flori Chlorine Analyzers Insert item 2025 Chlorinators and Flori Chlorine Analyzers Insert item 2026 Projects	Name idators Name idators idators		\$35,000 \$60,000 Est Cost \$35,000 \$60,000 Est Cost \$35,000	MWU Unit MWU Unit MWU Unit MWU Unit Location MWU Unit Location	Wells and Booster Wells and Booster Wells and Booster Wells and Booster	Pump Stations Pump Stations Pump Stations Pump Stations Pump Stations		
Project 2023 Chlorinators and Flori Chlorine Analyzers Chlorine Analyzers Chlorine Analyzers 2024 Projects Project 2024 Chlorinators and Flori Chlorine Analyzers Insert item 2025 Chlorinators and Flori Chlorine Analyzers Insert item 2026 Projects Project	Name idators Name idators idators		\$35,000 \$60,000 Est Cost \$35,000 \$60,000 \$35,000 \$60,000	MWU Unit MWU Unit MWU Unit MWU Unit Location MWU Unit Location MWU Unit	Wells and Booster Wells and Booster Wells and Booster Wells and Booster Wells and Booster	Pump Stations		
Project 2023 Chlorinators and Flori Chlorine Analyzers Insert item 2024 Projects Project 2024 Chlorinators and Flori Chlorine Analyzers Insert item 2025 Projects Project 2025 Chlorinators and Flori Chlorine Analyzers Insert item 2026 Projects Project 2026 Chlorinators and Flori Chlorine Analyzers Insert item 2026 Chlorinators and Flori Chlorine Analyzers Insert item 2026 Chlorinators and Flori Chlorine Analyzers Insert item	Name idators Name idators idators		\$35,000 \$60,000 Est Cost \$35,000 \$60,000 \$50,000 \$60,000 \$60,000	MWU Unit MWU Unit MWU Unit MWU Unit Location MWU Unit Location MWU Unit	Wells and Booster Wells and Booster Wells and Booster Wells and Booster Wells and Booster	Pump Stations		
Project 2023 Chlorinators and Flori Chlorine Analyzers Insert item 2024 Projects Project 2024 Chlorinators and Flori Chlorine Analyzers Insert item 2025 Chlorinators and Flori Chlorine Analyzers Insert item 2026 Projects Project 2026 Chlorinators and Flori Chlorine Analyzers	Name idators idators idators idators idators		\$35,000 \$60,000 Est Cost \$35,000 \$60,000 \$50,000 \$60,000 \$60,000	MWU Unit MWU Unit MWU Unit MWU Unit Location MWU Unit Location MWU Unit	Wells and Booster Wells and Booster Wells and Booster Wells and Booster Wells and Booster	Pump Stations		
Project 2023 Chlorinators and Flori Chlorine Analyzers Insert item 2024 Projects Project 2024 Chlorinators and Flori Chlorine Analyzers Insert item 2025 Projects Project 2025 Chlorinators and Flori Chlorine Analyzers Insert item 2026 Projects Project 2026 Chlorinators and Flori Chlorine Analyzers Insert item 2027 Projects	Name idators idators idators idators idators		\$35,000 \$60,000 \$35,000 \$60,000 \$50,000 \$60,000 \$50,000 \$35,000	MWU Unit MWU Unit MWU Unit MWU Unit MWU Unit MWU Unit MWU Unit MWU Unit MWU Unit	Wells and Booster Wells and Booster Wells and Booster Wells and Booster Wells and Booster	Pump Stations		
Project 2023 Chlorinators and Flori Chlorine Analyzers Insert item 2024 Projects Project 2024 Chlorinators and Flori Chlorine Analyzers Insert item 2025 Chlorinators and Flori Chlorine Analyzers Insert item 2026 Projects Project 2026 Chlorinators and Flori Chlorine Analyzers Insert item 2026 Chlorinators and Flori Chlorine Analyzers Insert item 2027 Projects Project Projects Project Projects Project Proj	Name idators idators idators idators idators		\$35,000 \$60,000 Est Cost \$35,000 \$60,000 \$60,000 Est Cost \$35,000 \$60,000	MWU Unit MWU Unit MWU Unit MWU Unit MWU Unit MWU Unit MWU Unit MWU Unit MWU Unit	Wells and Booster Wells and Booster Wells and Booster Wells and Booster Wells and Booster Wells and Booster Wells and Booster	Pump Stations		

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 ○ NoYes ● No

1	Softwar	e (either local	or in the cloud)?	🔿 Yes 💿 No
		-	nges to an existing sites?	⊖ Yes ⊙ No
	Allew	vebsite of char		
F	or projects/pr	ograms reques	sting new software/hardware:	
	•	oftware Request	Software/Hardware Request form? Form	🔾 Yes 💿 No
	•	ou submitted and the submitted	n IT project request form?	🔾 Yes 💿 No
	Have yo	u worked with	IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔿 Yes 💿 No
c	hanges to exis	ting hardware	/ software:	
	Will any	existing softw	vare or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
		ave you upload Capital Materials	ded a plan for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No
s	urveillance Te	chnology:		
	-	believe any of <u>Sec. 23.63(2)</u>	the hardware or software to be considered surveillance technology? Surveillance technology is defined .	🔿 Yes 💿 No
		ave you submi nce Budget Requ	itted the surveillance request form to your agency's capital SharePoint folder? rest Attachment	🔿 Yes 💿 No
c	ther Operatin	g Costs		
l Ir	addition to I	•	ts/programs may have other operational impacts. Over the next six years, will the project/program	⊖Yes ⊖No
	Facilities	s/land mainter	nance?	🔾 Yes 🍥 No
	Vehicle	setup or maint	tenance costs?	🔾 Yes 💿 No
	External	l management	or consulting contracts?	🔾 Yes 💿 No
	How ma	any additional	FTE positions required for ongoing operations of this project/program?	0.00
E	stimate the pr	oject/program	n annual operating costs by major.	
	Major	Annual Cost D	Description	
	Insert item			
	Save		Submit	
	Save		Subilit	
Not	es			
Notes	5:			
Sa	ive and Close]		Ver 1 03142022
_		·		

		Capital Improvem Project Budget Prope			
Identifying Inform	ation				
Agency	Water Utility 🗸	Proposal Name	High Point/Ray	/mond/MidTown 🗸	
Project Number	12454	Project Type	Project		
Project Category	Utility	Priority:	15	~	
Description					
The proposed MWU budge	t allows for a system redundancy connection l	between pressure zones 8 and	d 9 and water main ii	nstallations along new dev	elopment areas.
Does the project/prograr	n description require updates? If yes, pl	ease include below.			
Alignment with Stra	ategic Plans and Citywide Prior	rities			
Citywide Element:	Green and Resilient	~			
Strategy	Protect Madison's water supply and infrast	ructure to provide safe clean	drinking water.		~
Describe how this pro	ject/program advances the Citywide Ele	ement:			
This program repairs and infrastrucuture.	/or replaces existing undersized or deteriorate	ed water mains and extends r	new mains to meet e	stablished Utility Level-of-	Service for water main
Forward, Housing For	ram advance goals in a Citywide agend ward, Metro Forward, Vision Zero)? lan(s) the project/program would adva		-		● Yes ○ No its strategic goals.
Forward, Housing For If yes, specify which p The proposed MWU bud Racial Equity and S We are continuing our	ward, Metro Forward, Vision Zero)? lan(s) the project/program would advan get allows for design services related to Wate	nce and describe how the r Utility infrastructure in the p l equity and social justice	project/program project area to proce in the City's budg	will help the City meet ed in 2023. Construction is et and operations. Plea	its strategic goals. planned for 2028. se respond to the
Forward, Housing For If yes, specify which p The proposed MWU bud Racial Equity and So We are continuing our following questions ar	ward, Metro Forward, Vision Zero)? lan(s) the project/program would advan get allows for design services related to Wate OCial Justice efforts to articulate and prioritize racia	nce and describe how the r Utility infrastructure in the p l equity and social justice r budget narrative to ensu	project/program project area to proce in the City's budg	will help the City meet ed in 2023. Construction is et and operations. Plea	its strategic goals. planned for 2028. se respond to the
Forward, Housing For If yes, specify which p The proposed MWU bud Racial Equity and So We are continuing our following questions ar Is the proposed project Describe how routine	ward, Metro Forward, Vision Zero)? lan(s) the project/program would advan get allows for design services related to Wate OCial Justice efforts to articulate and prioritize racia ad incorporate these responses into you	nce and describe how the r Utility infrastructure in the p l equity and social justice r budget narrative to ensu- nance or repair? onsiders equity and qualit	project/program project area to proce in the City's budgo ure racial equity is	will help the City meet ed in 2023. Construction is et and operations. Plea included in decision-m	its strategic goals. planned for 2028. se respond to the aking.
Forward, Housing For If yes, specify which p The proposed MWU bud Racial Equity and So We are continuing our following questions ar Is the proposed project Describe how routine use an equity lens to p The proposed improvement	ward, Metro Forward, Vision Zero)? lan(s) the project/program would advan get allows for design services related to Wate OCial Justice efforts to articulate and prioritize racia ad incorporate these responses into you tt/program primarily focused on mainte maintenance and/or scheduled repair c	nce and describe how the r Utility infrastructure in the p l equity and social justice in budget narrative to ensu- nance or repair? onsiders equity and quali- pjects. area near the proposed proje	project/program project area to proce in the City's budg ure racial equity is ty of life for reside	will help the City meet ed in 2023. Construction is et and operations. Plea included in decision-m nts. Describe how you	its strategic goals. planned for 2028. se respond to the aking.
Forward, Housing For If yes, specify which p The proposed MWU bud Racial Equity and So We are continuing our following questions ar Is the proposed project Describe how routine use an equity lens to p The proposed improveme options for MWU Pressur	ward, Metro Forward, Vision Zero)? lan(s) the project/program would advan- get allows for design services related to Wate OCial JUSTICE efforts to articulate and prioritize racia and incorporate these responses into you tt/program primarily focused on mainte maintenance and/or scheduled repair corrioritize maintenance and/or repair pro- ents will increase the municipal water service	nce and describe how the r Utility infrastructure in the p l equity and social justice in budget narrative to ensu- nance or repair? onsiders equity and quali- ojects. area near the proposed proje st the entire Utility customer l	project/program project area to proce in the City's budge ure racial equity is ty of life for reside et and add redundar base.	will help the City meet ed in 2023. Construction is et and operations. Plea included in decision-m nts. Describe how you cy and backup supply	its strategic goals. planned for 2028. se respond to the laking. Yes No
Forward, Housing For If yes, specify which p The proposed MWU bud Racial Equity and So We are continuing our following questions ar Is the proposed project Describe how routine use an equity lens to p The proposed improveme options for MWU Pressur	ward, Metro Forward, Vision Zero)? lan(s) the project/program would advant get allows for design services related to Wate OCial Justice efforts to articulate and prioritize racia and incorporate these responses into you tt/program primarily focused on mainte maintenance and/or scheduled repair co prioritize maintenance and/or repair pro- ents will increase the municipal water service e Zone 9. MWU costs are distrubuted amongs et or budget change related to a recomm	nce and describe how the r Utility infrastructure in the p l equity and social justice in budget narrative to ensu- nance or repair? onsiders equity and quali- ojects. area near the proposed proje st the entire Utility customer l	project/program project area to proce in the City's budge ure racial equity is ty of life for reside et and add redundar base.	will help the City meet ed in 2023. Construction is et and operations. Plea included in decision-m nts. Describe how you cy and backup supply	its strategic goals. planned for 2028. se respond to the aking.
Forward, Housing For If yes, specify which p The proposed MWU bud Racial Equity and So We are continuing our following questions ar Is the proposed project Describe how routine use an equity lens to p The proposed improveme options for MWU Pressur Is the proposed budge Climate Resilience a Does this project/pr	ward, Metro Forward, Vision Zero)? lan(s) the project/program would advan- get allows for design services related to Wate Ocial Justice efforts to articulate and prioritize racia and incorporate these responses into you tt/program primarily focused on mainte maintenance and/or scheduled repair c prioritize maintenance and/or repair pro- ents will increase the municipal water service e Zone 9. MWU costs are distrubuted amongs et or budget change related to a recomm and Sustainability ogram improve the city's climate resilier roving energy efficiency, growing a climate	nce and describe how the r Utility infrastructure in the p l equity and social justice in budget narrative to ensu- nance or repair? onsiders equity and quali- ojects. area near the proposed proje st the entire Utility customer l mendation from a Neighbor nce or sustainability by ac	project/program project area to proce in the City's budg ure racial equity is ty of life for reside ct and add redundar base. prhood Resource T	will help the City meet ed in 2023. Construction is et and operations. Plea included in decision-m nts. Describe how you cy and backup supply eam (NRT)?	its strategic goals. planned for 2028. se respond to the laking. Yes No Yes No ng Yes No

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - Revenue Bonds	~	25,000	0				303,000
	Total	\$25,000	\$0	\$0	\$0	\$0	\$303,000
Insert Funding Source If TIF Sudget by Expenditure Type	or Imp	act Fee funding so	ource, which district(s)?			
Expense Type		2023	2024	2025	2026	2027	2028
Water Network	~	25,000	0				303,000
	Total	\$25,000	\$0	\$0	\$0	\$0	\$303,000
Insert Expense Type xplain any changes from the	e 2022 (CIP in the propose	ed funding for this pr	oject/program.			
Project Schedule & L Can this project be mapped		on) No				
What is the location of the	project	:? High Point	/Raymond/Mid Town				
2023 Status Status/Phase Planning Insert item		t Cost Descript 25,000 Engine	tion ering Design Services				
2024 Status							
Status/Phase	E:	st Cost Descrip	tion				
Insert item 2025 Status	•						
Status/Phase	E	st Cost Descrip	ntion				
	~						
Insert item 2026 Status							
Status/Phase	E	Est Cost Descrip	otion				
	~						
Insert item 2027 Status							
Status/Phase		Est Cost Descrip	tion				
	~						
 Insert item 2028 Status 							
Status/Phase		Est Cost Descrip	otion				
Construction/Implem	ient: 🗸	\$303,000 Pipelir	ne improvements				
Insert item		· [

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? <u>IT New Software Request Form</u>	🔿 Yes 🂿 No
Have you submitted an IT project request form? IT Project Request Form	🔿 Yes 🂿 No
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? Agency Capital Materials	🔿 Yes 💿 No
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? Surveillance Budget Request Attachment	🔿 Yes 💿 No
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?	0.00
Estimate the project/program annual operating costs by major.	
Major Annual Cost Description	
Insert item	
Save	
	Ver 1 031422

	2	023 Capital Im Project Bud	•		In Progress
Identifying Inform	nation				
Agency	Water Utility	✓ Proposa	l Name	Olin Building Improvements ¥	
Project Number	14023	Project	Туре	Project	
Project Category	Facility	Priority:		7 🗸	
Description					
Engineering-led effort to c				operty at 110 East Olin Avenue. This work will coir lity parcel. Both agencies will collaborate on prop	
	m description require updates? to 119 East Olin Avenue. Thank you.	f yes, please include b	elow.		
Alignment with Sti	rategic Plans and Citywid	e Priorities			
Citywide Element:	Land Use and Transportation	~			
Strategy	Does not meet a strategy.				~
Describe how this pro	oject/program advances the City	wide Element:			
Allows for effective fleet brush processing center		e vehicles for day-to-day	operations; c	ollaborates with City Engineering on ensuring effi	cient acces to the adjacer
Racial Equity and S			acial iustica	in the City's budget and operations. Please	○ Yes
	•	• •	-	are racial equity is included in decision-mak	•
Is the proposed proje	ct/program primarily focused or	maintenance or repa	ir?		🔾 Yes 💿 No
For projects/program intend to address? Ho	• •	d on maintenance and	repair, wha	t specific inequities does this program	
Ensures continued on-sit and civilian drop-off.	e vehicular access and management	for staff and city fleet; pro	ovides clearer,	safer access to brush disposal for professional	
•		• •		data such as demographic, qualified census Social Justice Analysis, or other sources.	
Current parking lot and i fleet, staff, and brush dro		ehicular accessibility to c	urrent gated o	opening at brush collection site; projected future	
	et or budget change related to a	recommendation from	n a Neighbo	rhood Resource Team (NRT)?	⊖Yes) No
	and Sustainability				
	proving energy efficiency, growin			dressing climate change impacts, reducing reducing the environmental impact of city	⊚ Yes ⊖ No
If yes, describe how	<i>I</i> .				
-	nd properly dispose of recorded conta to further reduce impacts to this are		perty. Project	will include a storm water collection and	

Budget Information

Prior Appropriation*
*Based on Fiscal Years 2016-2022

2016-2022 Actuals

udget by Funding Source							
Funding Source	202	23	2024	2025	2026	2027	2028
Borrowing - Revenue Bonds 🔹 🗸	•	500,000					
Tota	l ş	\$500,000	\$0	\$0	\$0	\$0	\$0
Insert Funding Source If TIF or In Idget by Expenditure Type	mpact Fee fu	Inding sourc	e, which district(s	;)?			
Expense Type	202.	3	2024	2025	2026	2027	2028
and Improvements	, î	500,000					
Tota	l \$5	500,000	\$0	\$0	\$0	\$0	\$0
plain any changes from the 202	22 CIP in the	proposed fu	unding for this pro	oject/program.			
Project Schedule & Loca Can this project be mapped? What is the location of the proj 2023 Status	_	● Yes ○ No 119 E. Olin Ave					
Status/Phase	Est Cost	Description					
Construction/Implemer	\$500,000	Constructin	ng a parking lot behii	nd the VSB			
Insert item 2024 Status							
Status/Phase	Est Cost	Description					
~							
Insert item 2025 Status] [
Status/Phase	Est Cost	Description					
status/ Phase	Est Cost	Description					
Insert item							
2026 Status							
Status/Phase	Est Cost	Description	1				
Insert item							
2027 Status							
Status/Phase	Est Cost	Description					
	•						
Insert item							
2028 Status							
2028 Status Status/Phase	Est Cost	Description					
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

 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:

•	ubmitted a Softward	e/Hardware Request form?	🔿 Yes 💿 No
	ubmitted an IT proj	ect request form?	🔾 Yes 💿 No
Have you w	orked with IT to co	mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔿 Yes 🂿 No
Changes to exist	ting hardware/ soft	ware:	
Will any ex	isting software or p	rocesses need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have Agency Capit	• • •	an for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 🂿 No
Surveillance Tec	hnology:		
Do you beli MGO Sec. 2		ware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
•	you submitted the Budget Request Attack	surveillance request form to your agency's capital SharePoint folder? Iment	🔾 Yes 💿 No
Other Operating In addition to IT require any of th	costs, projects/pro	grams may have other operational impacts. Over the next six years, will the project/program	
Facilities/la	ind maintenance?		● Yes ○ No
Vehicle set	up or maintenance	costs?	● Yes ○ No
External ma	anagement or consi	ulting contracts?	🔾 Yes 💿 No
How many	additional FTE posi	tions required for ongoing operations of this project/program?	0.00
Estimate the pro	oject/program annu	al operating costs by major.	
Major	Annual Cost	Description	
Insert item			
Save		Submit	
			Ver 1 031422

			ital Improvem ect Budget Prope			In Progress
Identifying Inform	nation					
Agency	Water Utility	~	Proposal Name	Outer Capitol	oop Southeast 🗸	
Project Number	10303		Project Type	Project		
Project Category	Transportation		Priority:	Select	~	
Description						
experience. The pavemen to South Webster Street a of the project.	ructing the southeast section o it quality rating for the roadway and South Pinckney from East D am description require upd	y is currently 4 of 10. Doty Street to East Wil	The project's scope inclu Ison Street. Funding in 20	ides reconstruction o	f East Doty Street from Mart	in Luther King Jr. Boulevard
Change funding to 2024 fro						
Alignment with St	rategic Plans and Cit	ywide Prioritie	S			
Citywide Element:	Green and Resilient		~			
Strategy	Protect Madison's water su	upply and infrastructu	re to provide safe clean	drinking water.		~
This program rehabilita	tes existing deteriorated water	mains to meet estab	lished Utility Level-of-Se	rvice for water main i	nfrastructure.	
Other Strategic Plans Does the project/pro Forward, Housing Fo	-	itywide agenda or iion Zero)?	strategic plan other t	han Imagine Madi	son (e.g. Climate	● Yes ○ No s strategic goals.
Other Strategic Plans Does the project/pro Forward, Housing Fo If yes, specify which	s: ogram advance goals in a C orward, Metro Forward, Vis plan(s) the project/progra udget allows for minor valve/hy	itywide agenda or sion Zero)? m would advance a	strategic plan other t and describe how the	han Imagine Madi project/program	son (e.g. Climate will help the City meet it	s strategic goals.
Other Strategic Plans Does the project/pro Forward, Housing Fo If yes, specify which The proposed MWU bu main to an existing para Major Project Descripti and South Pinckney fro	s: ogram advance goals in a C orward, Metro Forward, Vis plan(s) the project/progra udget allows for minor valve/hy	itywide agenda or sion Zero)? m would advance a drant improvements This project is for reco son Street. The goal o	strategic plan other t and describe how the and the abandonment a onstructing East Doty Str f this project is to improv	han Imagine Madi project/program nd transfer of service reet from Martin Luth ve the roadway's pave	son (e.g. Climate will help the City meet it connections from an existin ner King Jr. Boulevard to Sour	s strategic goals. Ig 4-IN water th Webster Street,
Other Strategic Plans Does the project/pro Forward, Housing Fo If yes, specify which The proposed MWU bu main to an existing para Major Project Descripti and South Pinckney fro experience. The pavem	s: pgram advance goals in a C prward, Metro Forward, Vis plan(s) the project/progra udget allows for minor valve/hy allel 10-IN water main. ion (City Engineering Division): im East Doty Street to East Wils ient quality rating for the roadw	itywide agenda or sion Zero)? m would advance a drant improvements This project is for reco son Street. The goal o	strategic plan other t and describe how the and the abandonment a onstructing East Doty Str f this project is to improv	han Imagine Madi project/program nd transfer of service reet from Martin Luth ve the roadway's pave	son (e.g. Climate will help the City meet it connections from an existin ner King Jr. Boulevard to Sour	s strategic goals. Ig 4-IN water th Webster Street,
Other Strategic Plans Does the project/pro Forward, Housing Fo If yes, specify which The proposed MWU bu main to an existing para Major Project Descripti and South Pinckney fro experience. The pavem Racial Equity and S We are continuing out	s: pgram advance goals in a C prward, Metro Forward, Vis plan(s) the project/progra udget allows for minor valve/hy allel 10-IN water main. ion (City Engineering Division): im East Doty Street to East Wils ient quality rating for the roadw	itywide agenda or sion Zero)? m would advance a rdrant improvements This project is for reco son Street. The goal o way is currently 5 of 1 prioritize racial equ	strategic plan other t and describe how the and the abandonment a onstructing East Doty Str f this project is to improv 0. Funding in 2024 is for uity and social justice	han Imagine Madi: project/program nd transfer of service reet from Martin Luth re the roadway's pave construction. in the City's budge	son (e.g. Climate will help the City meet it connections from an existin er King Jr. Boulevard to Sour ement quality rating and peo et and operations. Please	s strategic goals. ng 4-IN water th Webster Street, destrian
Other Strategic Plans Does the project/pro Forward, Housing Fo If yes, specify which The proposed MWU bu main to an existing para Major Project Descripti and South Pinckney fro experience. The pavem Racial Equity and S We are continuing ou following questions a	s: bgram advance goals in a C brward, Metro Forward, Vis plan(s) the project/programing udget allows for minor valve/hy allel 10-IN water main. ion (City Engineering Division): Im East Doty Street to East Wils hent quality rating for the roadw Social Justice ur efforts to articulate and	itywide agenda or sion Zero)? m would advance a rdrant improvements This project is for reco son Street. The goal or way is currently 5 of 1 prioritize racial equ onses into your bu	strategic plan other t and describe how the and the abandonment a onstructing East Doty Str f this project is to improv 0. Funding in 2024 is for uity and social justice dget narrative to ensu	han Imagine Madi: project/program nd transfer of service reet from Martin Luth re the roadway's pave construction. in the City's budge	son (e.g. Climate will help the City meet it connections from an existin er King Jr. Boulevard to Sour ement quality rating and peo et and operations. Please	s strategic goals. ng 4-IN water th Webster Street, destrian
Other Strategic Plans Does the project/pro Forward, Housing Fo If yes, specify which The proposed MWU bu main to an existing pars Major Project Descripti and South Pinckney fro experience. The pavem Racial Equity and S We are continuing on following questions a Is the proposed projection Describe how routing use an equity lens to	s: bgram advance goals in a C brward, Metro Forward, Vis plan(s) the project/progra idget allows for minor valve/hy allel 10-IN water main. ion (City Engineering Division): Im East Doty Street to East Wils ient quality rating for the roadw Social Justice ur efforts to articulate and and incorporate these resp ect/program primarily focu e maintenance and/or sche prioritize maintenance and	itywide agenda or iion Zero)? m would advance a rdrant improvements This project is for reco son Street. The goal o way is currently 5 of 1 prioritize racial equ onses into your bu used on maintenance eduled repair consid d/or repair project:	strategic plan other t and describe how the and the abandonment a onstructing East Doty Str f this project is to improv 0. Funding in 2024 is for uity and social justice dget narrative to ensu- ce or repair? ders equity and quali s.	han Imagine Madia project/program nd transfer of service reet from Martin Luth ve the roadway's pave construction. in the City's budge ure racial equity is ty of life for reside	son (e.g. Climate will help the City meet it connections from an existin er King Jr. Boulevard to Sour ement quality rating and peo et and operations. Please included in decision-mai	s strategic goals. ng 4-IN water th Webster Street, destrian e respond to the king.
Other Strategic Plans Does the project/pro Forward, Housing Fo If yes, specify which The proposed MWU bu main to an existing para Major Project Descripti and South Pinckney fro experience. The pavem Racial Equity and S We are continuing ou following questions a Is the proposed project Describe how routine use an equity lens to While this project is not residents throughout th well as employment opp	s: bgram advance goals in a C brward, Metro Forward, Vis plan(s) the project/programing udget allows for minor valve/hy allel 10-IN water main. ion (City Engineering Division): Im East Doty Street to East Wils inent quality rating for the roadw Social Justice ur efforts to articulate and and incorporate these resp ect/program primarily focu- e maintenance and/or schere prioritize maintenance and c located in an environmental ju- ie City. This project will enhance portunities. MWU costs are dis	itywide agenda or sion Zero)? m would advance a rdrant improvements This project is for reco son Street. The goal or way is currently 5 of 1 prioritize racial equ onses into your bu used on maintenance duled repair consid d/or repair project: ustice area, access to re vehicle, bicycle, and tributed amongst the	strategic plan other t and describe how the and the abandonment a onstructing East Doty Stri f this project is to improv 0. Funding in 2024 is for uity and social justice dget narrative to ensi- ce or repair? ders equity and quali s. the Capitol Square is an I pedestrian access to th entire Utility customer I	han Imagine Madi: project/program nd transfer of service reet from Martin Luth re the roadway's pave construction. in the City's budge ure racial equity is ty of life for reside important service and e City, County and Sta	son (e.g. Climate will help the City meet it connections from an existin er King Jr. Boulevard to Sour ement quality rating and peo et and operations. Please included in decision-mai nts. Describe how you d employment hub for ate government services as	s strategic goals. ng 4-IN water th Webster Street, destrian e respond to the king.
Other Strategic Plans Does the project/pro Forward, Housing Fo If yes, specify which The proposed MWU bu main to an existing pars Major Project Descripti and South Pinckney fro experience. The pavem Racial Equity and S We are continuing or following questions a Is the proposed proje Describe how routing use an equity lens to While this project is not residents throughout th well as employment op Is the proposed budg	s: bgram advance goals in a C brward, Metro Forward, Vis plan(s) the project/programing udget allows for minor valve/hy allel 10-IN water main. ion (City Engineering Division): Im East Doty Street to East Wilster the quality rating for the roadw Social Justice ur efforts to articulate and and incorporate these resp ect/program primarily focu- te maintenance and/or scher prioritize maintenance and c located in an environmental ju- te City. This project will enhance portunities. MWU costs are dis- get or budget change related	itywide agenda or sion Zero)? m would advance a rdrant improvements This project is for reco son Street. The goal or way is currently 5 of 1 prioritize racial equ onses into your bu used on maintenance duled repair consid d/or repair project: ustice area, access to re vehicle, bicycle, and tributed amongst the	strategic plan other t and describe how the and the abandonment a onstructing East Doty Stri f this project is to improv 0. Funding in 2024 is for uity and social justice dget narrative to ensi- ce or repair? ders equity and quali s. the Capitol Square is an I pedestrian access to th entire Utility customer I	han Imagine Madi: project/program nd transfer of service reet from Martin Luth re the roadway's pave construction. in the City's budge ure racial equity is ty of life for reside important service and e City, County and Sta	son (e.g. Climate will help the City meet it connections from an existin er King Jr. Boulevard to Sour ement quality rating and peo et and operations. Please included in decision-mai nts. Describe how you d employment hub for ate government services as	s strategic goals. ng 4-IN water th Webster Street, destrian e respond to the king.
Other Strategic Plans Does the project/pro Forward, Housing Fo If yes, specify which The proposed MWU bu main to an existing par Major Project Descripti and South Pinckney fro experience. The pavem Racial Equity and S We are continuing ou following questions a Is the proposed proje Describe how routing use an equity lens to While this project is not residents throughout th well as employment op Is the proposed budg Climate Resilience	s: bgram advance goals in a C brward, Metro Forward, Vis plan(s) the project/programing udget allows for minor valve/hy allel 10-IN water main. ion (City Engineering Division): Im East Doty Street to East Wils inent quality rating for the roadw Social Justice ur efforts to articulate and and incorporate these resp ect/program primarily focu- e maintenance and/or schere prioritize maintenance and c located in an environmental ju- ie City. This project will enhance portunities. MWU costs are dis	itywide agenda or sion Zero)? m would advance a war improvements This project is for reconsorter. The goal or way is currently 5 of 1 prioritize racial equination onses into your built used on maintenance eduled repair consid d/or repair project: ustice area, access to the vehicle, bicycle, and tributed amongst the ed to a recommend	strategic plan other t and describe how the and the abandonment a onstructing East Doty Str f this project is to improv 0. Funding in 2024 is for uity and social justice dget narrative to ensu- ce or repair? ders equity and quali 5. the Capitol Square is an I pedestrian access to th entire Utility customer I lation from a Neighbo	han Imagine Madia project/program nd transfer of service reet from Martin Luth we the roadway's pave construction. in the City's budge ure racial equity is ty of life for reside important service and e City, County and Sta base prhood Resource Tr	son (e.g. Climate will help the City meet it connections from an existin er King Jr. Boulevard to Sour ement quality rating and peo et and operations. Please included in decision-main nts. Describe how you d employment hub for ate government services as eam (NRT)?	s strategic goals. ng 4-IN water th Webster Street, destrian e respond to the king. Yes \overline No

Funding Source	2023		2024	2025	2026	2027	2028
orrowing - Revenue Bonds 🗸 🗸			193,000				
Total		\$0	\$193,000	\$0	\$0	\$0	\$0
Insert Funding Source			, ,	, -		, -	
If TIF or Im dget by Expenditure Type	pact Fee fundi	ling source, v	which district(s)?			
Expense Type	2023		2024	2025	2026	2027	2028
Water Network 🗸 🗸		0	193,000				
Total		\$0	\$193,000	\$0	\$0	\$0	\$0
Insert Expense Type							
	ct? Mart	tin Luther King	g Jr Blvd, E Doty S	St to S Webster St, E W	/ilson St		
2023 Status Status/Phase		tin Luther King	g Jr Blvd, E Doty S	St to S Webster St, E W	/ilson St		
2023 Status			g Jr Blvd, E Doty S	St to S Webster St, E W	/ilson St		
2023 Status Status/Phase			g Jr Blvd, E Doty S	St to S Webster St, E W	/ilson St		
2023 Status Status/Phase Insert item	Est Cost D		g Jr Blvd, E Doty S	St to S Webster St, E W	/ilson St		
2023 Status Status/Phase Insert item 2024 Status Status/Phase Construction/Implemer ~	Est Cost Da Est Cost D	Description		St to S Webster St, E W	/ilson St		
2023 Status Status/Phase Insert item 2024 Status Status/Phase Construction/Implemer ~	Est Cost Da Est Cost D	Description Description		St to S Webster St, E W	/ilson St		
Status/Phase Insert item 2024 Status Status/Phase Construction/Implemer Insert item	Est Cost D Est Cost D \$193,000 F	Description Description		St to S Webster St, E W	/ilson St		
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2023 Status Status/Phase Insert item 2024 Status Status/Phase Construction/Implemer 2025 Status Status/Phase Status/Phase Insert item 2026 Status	Est Cost D Est Cost D \$193,000 F	Description Description Pipeline Impro		St to S Webster St, E W	/ilson St		
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2023 Status Status/Phase Insert item 2024 Status Construction/Implemer Construction/Impl	Est Cost D	Description Description Pipeline Impro Description Description		St to S Webster St, E W	/ilson St		
2023 Status Status/Phase Insert item 2024 Status Construction/Implemer Construction/Implemer Construction/Implemer Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase	Est Cost D	Description Description Pipeline Impro Description Description		St to S Webster St, E W	/ilson St		
2023 Status Status/Phase Status/Phase 2024 Status Status/Phase Construction/Implemer 2025 Status Status/Phase Insert item 2026 Status Status/Phase Status/Phase Status/Phase Insert item 2027 Status Status/Phase Insert item 2028 Status Status/Phase	Est Cost D Est Cost D \$193,000 F Est Cost D Est Cost D Est Cost D Est Cost D Est Cost D	Description Description Pipeline Impro Description Description		St to S Webster St, E W	/ilson St		
2023 Status Status/Phase Insert item 2024 Status Status/Phase Construction/Implemer 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase Status/Phase Insert item 2027 Status Status/Phase Insert item 2028 Status	Est Cost D Est Cost D \$193,000 F Est Cost D Est Cost D Est Cost D Est Cost D Est Cost D	Description Description Pipeline Impro Description Description Description		St to S Webster St, E W	/ilson St		

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? <u>IT New Software Request Form</u>	🔾 Yes 💿 No

Have you su	bmitted an IT proj uest Form	ect request form?	🔾 Yes 💿 No
		mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
Changes to existi	ng hardware/ soft	ware:	
Will any exis	sting software or p	rocesses need to be modified to support this project/program or initiative?	🔿 Yes 💿 No
If yes, have Agency Capita		an for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 💿 No
Surveillance Tech	inology:		
Do you belie MGO Sec. 23	•	lware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
	you submitted the sudget Request Attack	surveillance request form to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Other Operating In addition to IT or require any of the	costs, projects/pro	grams may have other operational impacts. Over the next six years, will the project/program	
Facilities/lar	nd maintenance?		🔿 Yes 💿 No
Vehicle setu	p or maintenance	costs?	🔾 Yes 💿 No
External ma	nagement or cons	ulting contracts?	🔾 Yes 💿 No
How many a	additional FTE posi	tions required for ongoing operations of this project/program?	0.00
Estimate the proj	ject/program annı	al operating costs by major.	
Major	Annual Cost	Description	
Insert item			

Save	Submit

Ver 1 031422

			Capital Improvem roject Budget Propo		In Progres
Identifying Inform	nation				
Agency	Water Utility	~	Proposal Name	PFAS Investigation ✓	
Project Number	14092		Project Type	Project	
Project Category	Green and Resilient		Priority:	2 🗸	
Description					
change in the PFAS regula evaluated for the mitigati	atory requirements, a project is on of PFAS at Well 15. Recomm	established to ir endations from	nvestigate and study potential this study could result in futur	s significant concern about it's potential health imp treatment options. Starting in 2021, alternatives v e work.	
Please remove the last two proceed with improving th		t that was done	for the study at Well 15. Plea	se add: A study that was performed on Well 15 ga ity is going to apply for a grant from the State to fu	-
Alignment with St	rategic Plans and City	/wide Prior	rities		
Citywide Element:	Green and Resilient		~		
Strategy	Protect Madison's water su	pply and infrast	ructure to provide safe clean o	drinking water.	~
Describe how this p	roject/program advances th	e Citywide Ele	ement:		
Meeting established wa	ater quality regulations and goa	ls is essential to	renewing and maintaing critic	cal infrasture.	
			a or strategic plan other th	aan Imagine Madison (e.g. Climate	● Yes ○ No
If yes, specify which	plan(s) the project/program	n would adva	nce and describe how the	project/program will help the City meet its	strategic goals.
This project is included	d in the Master Plan and the lor	g term CIP.			
-	ur efforts to articulate and p		• • •	in the City's budget and operations. Please Ire racial equity is included in decision-mak	•
Is the proposed proj	ect/program primarily focu	sed on mainte	nance or repair?		🔾 Yes 💿 No
For projects/progran intend to address? H		ocused on ma	intenance and repair, wha	t specific inequities does this program	
The planned improvem	eent at Well 15 will remove orga I 15 is lower than median house			er. Household income of people living in the area r, other environmental stresses including airport	
•			•	lata such as demographic, qualified census Social Justice Analysis, or other sources.	
	proach will evaluate social, envir nd social justice will be importa			he order of completion for these projects in our	
Is the proposed bud	get or budget change relate	d to a recomn	nendation from a Neighbo	rhood Resource Team (NRT)?	∩ Yes ● No
Climate Resilience	e and Sustainability				~ ~
	proving energy efficiency, g			dressing climate change impacts, reducing educing the environmental impact of city	● Yes ○ No
If yes, describe ho					

water. This treatment sys							
udget Information							
Prior Appropriation* *Based on Fiscal Years 2016-202	22	2016	-2022 Actuals				
udget by Funding Source							
Funding Source	2	2023	2024	2025	2026	2027	2028
State Sources	~	433,000	5,085,000				
	Total	\$433,000	\$5,085,000	\$0	\$0	\$0	\$0
Insert Funding Source If TI udget by Expenditure Type		e funding sour	ce, which district(s)?			
Expense Type	2	023	2024	2025	2026	2027	2028
Machinery and Equipment	~	433,000	5,085,000				
	Total	\$433,000	\$5,085,000	\$0	\$0	\$0	\$0
an this project be mappe	ed?	● Yes ○ No					
Project Schedule & I Can this project be mappe What is the location of the 2023 Status	ed?	● Yes ○ No 3900 E Washin					
Can this project be mappe What is the location of the	ed?		ngton Avenue				
Can this project be mappe What is the location of the 2023 Status Status/Phase Planning	:d? e project?	3900 E Washin Description	ngton Avenue				
Can this project be mappe What is the location of the 2023 Status Status/Phase Planning	ed? e project? Est Cost	3900 E Washin Description	ngton Avenue				
Can this project be mappe What is the location of the 2023 Status Status/Phase Planning Insert item	ed? e project? Est Cost	3900 E Washin Description Design Pha Description	ngton Avenue				
Can this project be mappe What is the location of the 2023 Status Status/Phase Planning Insert item 2024 Status Status/Phase Construction/Imple	ed? e project? <u>Est Cost</u> \$433,000 <u>Est Cost</u>	3900 E Washin Description Design Pha Description	ngton Avenue	f equipment			
Can this project be mappe What is the location of the 2023 Status Status/Phase Planning Insert item 2024 Status Status/Phase Construction/Imple	ed? e project? <u>Est Cost</u> \$433,000 <u>Est Cost</u>	3900 E Washin Description Design Pha Description	ngton Avenue	fequipment			
Can this project be mappe What is the location of the 2023 Status Status/Phase Planning Insert item 2024 Status Status/Phase Construction/Implet	ed? e project?	3900 E Washin Description Design Pha Description	ngton Avenue ase ion and installation o	f equipment			
Can this project be mapped What is the location of the 2023 Status Status/Phase Planning Insert item 2024 Status Status/Phase Construction/Implee Insert item 2025 Status Status/Phase	ed? e project? <u>Est Cost</u> <u>\$433,000</u> <u>Est Cost</u> mer \$ 5,085,0	3900 E Washin Description Design Pha Description 100 Construct	ngton Avenue ase ion and installation o	f equipment			
Can this project be mapped What is the location of the 2023 Status Status/Phase Planning Insert item 2024 Status Status/Phase Construction/Impled Insert item 2025 Status Status/Phase	ed? e project?	3900 E Washin Description Design Pha Description 100 Construct	ngton Avenue	f equipment			
Can this project be mappe What is the location of the 2023 Status Status/Phase Planning Insert item 2024 Status Status/Phase Construction/Implet Insert item 2025 Status Status/Phase Construction/Implet Insert item 2026 Status	ed? e project?	3900 E Washin Description Design Pha Description Construct Description	ngton Avenue	f equipment			
Can this project be mapped What is the location of the 2023 Status Status/Phase Planning Insert item 2024 Status Status/Phase Construction/Implet Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase	ed? e project?	3900 E Washin Description Design Pha Description Construct Description	ngton Avenue	f equipment			
Can this project be mapped What is the location of the 2023 Status Status/Phase Planning Insert item 2024 Status Status/Phase Construction/Implet Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2026 Status Status/Phase Insert item	ed? e project?	3900 E Washin Description Design Pha Description Construct Description	ngton Avenue	fequipment			
Can this project be mapped What is the location of the 2023 Status Status/Phase Planning Insert item 2024 Status Status/Phase Construction/Impled Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status	ed? e project?	3900 E Washin Description Design Pha Description Description Description Description Description	ngton Avenue	f equipment			
Can this project be mapped What is the location of the 2023 Status Status/Phase Planning Insert item 2024 Status Status/Phase Construction/Impled Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status	ed? e project?	3900 E Washin Description Design Pha Description Description Description Description Description	ngton Avenue	f equipment			
Can this project be mappe What is the location of the 2023 Status Status/Phase Planning Insert item 2024 Status Status/Phase Construction/Imple Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase Insert item 2027 Status Status/Phase Insert item 2027 Status	ed? e project?	3900 E Washin Description Design Pha Description Description Description Description Description Description	ngton Avenue	f equipment			

● Yes ○ No
⊙ Yes ⊖ No
🔾 Yes 💿 No

For projects/prog	rams requesting r	new software/hardware:	
•	omitted a Softwar	e/Hardware Request form?	🔾 Yes 💿 No
Have you sub <u>IT Project Requ</u>		ect request form?	🔿 Yes 🂿 No
Have you wo	rked with IT to co	mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 🂿 No
Changes to existin	ng hardware/ soft	ware:	
Will any exist	ting software or p	processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have y Agency Capital		an for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 💿 No
Surveillance Tech	nology:		
Do you believ MGO Sec. 23	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	🔿 Yes 🂿 No
• • •	ou submitted the	surveillance request form to your agency's capital SharePoint folder?	🔿 Yes 🂿 No
Other Operating (In addition to IT c require any of the	osts, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/lan	d maintenance?		⊙ Yes ⊖ No
Vehicle setur	o or maintenance	costs?	🔾 Yes 💿 No
External mar	nagement or cons	ulting contracts?	🔾 Yes 💿 No
How many a	dditional FTE posi	tions required for ongoing operations of this project/program?	0.00
Estimate the proje	ect/program annu	al operating costs by major.	
Major	Annual Cost	Description	
Insert item			
Save		Submit	
Save		Submit	
			Ver 1 031422

			Capital Improvem roject Budget Propo		In f
dentifying Inforr	nation				
gency	Water Utility	~	Proposal Name	Park Street, South (Olin to RR) \checkmark	
roject Number	11133		Project Type	Project	
roject Category	Transportation		Priority:	14 🗸	
escription					
roject's scope includes S Visconsin Department of Des the project/progr	outh Park Street from the railroo f Transportation timeline. am description require upda	ad to Olin Avenu	ue. Design is planned for 2022 ease include below.	quality of the roadway. The current pavement 2 and construction is planned for 2026. This time	
ange design planned ye	ar to 2023 from 2022 and constr	uction year to 2	025 from 2026.		
ignment with St	rategic Plans and City	wide Prior	ities		
Citywide Element:	Green and Resilient		~		
Strategy	Protect Madison's water su	oply and infrastr	ructure to provide safe clean	drinking water.	~
Describe how this p	roject/program advances the	e Citywide Ele	ement:		
This project replaces ex the construction on ma	-	water mains. Th	e work is done in conjunction	with other agencies to reduce the number of ti	mes the public is affe
Forward, Housing Fo	ogram advance goals in a Cit prward, Metro Forward, Visi	on Zero)?		nan Imagine Madison (e.g. Climate	● Yes ○ No
Does the project/pro Forward, Housing Fo If yes, specify which	ogram advance goals in a Cit prward, Metro Forward, Visi plan(s) the project/progran	on Zero)? n would advar	nce and describe how the	project/program will help the City meet i	ts strategic goals.
Does the project/pro Forward, Housing Fo If yes, specify which MWU proposes to con	ogram advance goals in a Cit prward, Metro Forward, Visi plan(s) the project/progran	on Zero)? n would advar ted between Wi	nce and describe how the ingra Creek and the railroad c	project/program will help the City meet i rossing to improve system hydraulics in close pr	ts strategic goals.
Does the project/prr Forward, Housing Fo If yes, specify which MWU proposes to con Well 18. Also, minor sy Major Project Descript	ogram advance goals in a Cit prward, Metro Forward, Visio plan(s) the project/program nect a system hydraulic gap loca stem improvements, as needed,	on Zero)? n would advar ted between Wi in accomodatic This project is fo	nce and describe how the ingra Creek and the railroad c on of the roadway reconstruct or reconstructing South Park S	project/program will help the City meet i rossing to improve system hydraulics in close pr	ts strategic goals.
Does the project/pro Forward, Housing Fo If yes, specify which MWU proposes to con Well 18. Also, minor sy Major Project Descript to improve the pavement acial Equity and We are continuing o	ogram advance goals in a Cit prward, Metro Forward, Visi- plan(s) the project/program nect a system hydraulic gap loca stem improvements, as needed, ion (City Engineering Division): - ent quality of the roadway. The c Social Justice ur efforts to articulate and p	on Zero)? n would advar ted between Wi in accomodatic This project is fo urrent pavemer rioritize racial	nce and describe how the ingra Creek and the railroad c on of the roadway reconstruct or reconstructing South Park S nt rating is 4 of 10.	project/program will help the City meet i rossing to improve system hydraulics in close pr ion project.	ts strategic goals. oximity to Unit of the project is e respond to the
Does the project/prr Forward, Housing Fo If yes, specify which MWU proposes to con Well 18. Also, minor sy Major Project Descript to improve the pavement acial Equity and We are continuing o following questions	ogram advance goals in a Cit prward, Metro Forward, Visi- plan(s) the project/program nect a system hydraulic gap loca stem improvements, as needed, ion (City Engineering Division): - ent quality of the roadway. The c Social Justice ur efforts to articulate and p	on Zero)? n would advar ted between Wi in accomodatic This project is fo urrent pavemer rioritize racial mses into you	nce and describe how the ingra Creek and the railroad c on of the roadway reconstruct or reconstructing South Park S nt rating is 4 of 10. I equity and social justice r budget narrative to ensu	project/program will help the City meet i rossing to improve system hydraulics in close pr ion project. treet from the railroad to Olin Avenue. The goal in the City's budget and operations. Pleas	ts strategic goals. oximity to Unit of the project is e respond to the
Does the project/prr Forward, Housing Fo If yes, specify which MWU proposes to con Well 18. Also, minor sy Major Project Descript to improve the pavement acial Equity and We are continuing o following questions Is the proposed proj Describe how routin	ogram advance goals in a Cit prward, Metro Forward, Visio plan(s) the project/program nect a system hydraulic gap loca stem improvements, as needed, ion (City Engineering Division): ent quality of the roadway. The c Social Justice ur efforts to articulate and p and incorporate these responent ect/program primarily focus	on Zero)? In would advar ted between Wi in accomodatic This project is fo urrent pavemen rioritize racial unses into you ed on mainter duled repair co	nce and describe how the ingra Creek and the railroad c on of the roadway reconstruct or reconstructing South Park S nt rating is 4 of 10. I equity and social justice r budget narrative to ensu nance or repair? onsiders equity and qualit	project/program will help the City meet i rossing to improve system hydraulics in close pr ion project. treet from the railroad to Olin Avenue. The goal in the City's budget and operations. Pleas	ts strategic goals. oximity to Unit of the project is e respond to the sking.
Does the project/prr Forward, Housing Fo If yes, specify which MWU proposes to con Well 18. Also, minor sy Major Project Descript to improve the paveme acial Equity and We are continuing o following questions Is the proposed proj Describe how routin use an equity lens to This project extends the incomes. It also extends	ogram advance goals in a Cit prward, Metro Forward, Visio plan(s) the project/program nect a system hydraulic gap loca stem improvements, as needed, ion (City Engineering Division): - ent quality of the roadway. The c Social Justice ur efforts to articulate and p and incorporate these respo ect/program primarily focus e maintenance and/or schee prioritize maintenance and rough an environmental justice a	on Zero)? n would advar ted between Wi in accomodatic This project is for urrent pavemer rioritize racial unses into you ed on mainter duled repair co /or repair pro urea with higher proving the pave	nce and describe how the ingra Creek and the railroad c on of the roadway reconstruct or reconstructing South Park S nt rating is 4 of 10. I equity and social justice r budget narrative to ensu nance or repair? onsiders equity and qualit jects. percentage Black, Indigenous ement, sidewalks and bike fac	project/program will help the City meet i rossing to improve system hydraulics in close pr ion project. treet from the railroad to Olin Avenue. The goal in the City's budget and operations. Pleas are racial equity is included in decision-ma by of life for residents. Describe how you s, People of Color and people with lower cilites in this area will create a safe convenient	ts strategic goals. oximity to Unit of the project is e respond to the sking.
Does the project/prr Forward, Housing Fo If yes, specify which MWU proposes to con Well 18. Also, minor sy Major Project Descript to improve the paveme acial Equity and We are continuing o following questions Is the proposed proj Describe how routin use an equity lens to This project extends the incomes. It also extends transportation for these Is the proposed bud	ogram advance goals in a Cit privard, Metro Forward, Visio plan(s) the project/program nect a system hydraulic gap loca stem improvements, as needed, ion (City Engineering Division): ent quality of the roadway. The c SOCial JUSTICE ur efforts to articulate and p and incorporate these respon ect/program primarily focus e maintenance and/or schee prioritize maintenance and rough an environmental justice a s through the Southside NRT. Im e groups. MWU costs are distrub get or budget change related	on Zero)? n would advar ted between Wi in accomodatic This project is for urrent pavemer rioritize racial nses into you duled repair co /or repair proving the pave uted amongst t	nce and describe how the ingra Creek and the railroad con of the roadway reconstruct or reconstructing South Park S nt rating is 4 of 10. I equity and social justice r budget narrative to ensu- nance or repair? onsiders equity and qualit jects. percentage Black, Indigenous ement, sidewalks and bike fact he entire Utility customer bas	project/program will help the City meet i rossing to improve system hydraulics in close pr ion project. treet from the railroad to Olin Avenue. The goal in the City's budget and operations. Pleas are racial equity is included in decision-ma by of life for residents. Describe how you s, People of Color and people with lower cilites in this area will create a safe convenient	ts strategic goals. oximity to Unit of the project is e respond to the sking.
Does the project/pro- Forward, Housing Fo- If yes, specify which MWU proposes to com Well 18. Also, minor sy Major Project Descript to improve the paveme acial Equity and We are continuing o following questions Is the proposed proj Describe how routin use an equity lens to This project extends the incomes. It also extends transportation for these Is the proposed bud	ogram advance goals in a Cit privard, Metro Forward, Visio plan(s) the project/program nect a system hydraulic gap loca stem improvements, as needed, ion (City Engineering Division): ent quality of the roadway. The c Social Justice ur efforts to articulate and p and incorporate these responent ect/program primarily focus e maintenance and/or sched prioritize maintenance and rough an environmental justice as s through the Southside NRT. Im e groups. MWU costs are distrub get or budget change related e and Sustainability	on Zero)? In would advar ted between Wi in accomodatic This project is fo urrent pavemer rioritize racial onses into you ed on mainter duled repair co /or repair pro irea with higher proving the pave uted amongst ti d to a recomm	nce and describe how the ingra Creek and the railroad c on of the roadway reconstruct or reconstructing South Park S nt rating is 4 of 10. I equity and social justice r budget narrative to ensu- nance or repair? onsiders equity and quality jects. percentage Black, Indigenous ement, sidewalks and bike fac he entire Utility customer bas mendation from a Neighbo	project/program will help the City meet i rossing to improve system hydraulics in close pr ion project. treet from the railroad to Olin Avenue. The goal in the City's budget and operations. Pleas are racial equity is included in decision-ma by of life for residents. Describe how you s, People of Color and people with lower cilites in this area will create a safe convenient se. rhood Resource Team (NRT)?	ts strategic goals. oximity to Unit of the project is e respond to the aking. • Yes • No Yes • No
Does the project/pro- Forward, Housing Fo- If yes, specify which MWU proposes to com Well 18. Also, minor sy Major Project Descript to improve the paveme acial Equity and We are continuing o following questions Is the proposed proj Describe how routin use an equity lens to This project extends the incomes. It also extends transportation for these Is the proposed bud limate Resilience Does this project/f	ogram advance goals in a Cit privard, Metro Forward, Visio plan(s) the project/program nect a system hydraulic gap loca stem improvements, as needed, ion (City Engineering Division): ent quality of the roadway. The c Social Justice ur efforts to articulate and p and incorporate these responent ect/program primarily focus e maintenance and/or schere prioritize maintenance and rough an environmental justice as s through the Southside NRT. Im e groups. MWU costs are distrub get or budget change related e and Sustainability program improve the city's c proving energy efficiency, get	on Zero)? In would advar ted between Wi in accomodatic This project is fo urrent pavemer rioritize racial onses into you ed on mainter duled repair co /or repair pro irea with higher proving the pave uted amongst ti d to a recomm	nce and describe how the ingra Creek and the railroad c on of the roadway reconstruct or reconstructing South Park S nt rating is 4 of 10. I equity and social justice r budget narrative to ensu- nance or repair? onsiders equity and quality jects. percentage Black, Indigenous ement, sidewalks and bike fac he entire Utility customer bas mendation from a Neighboo	project/program will help the City meet i rossing to improve system hydraulics in close pr ion project. treet from the railroad to Olin Avenue. The goal in the City's budget and operations. Pleas are racial equity is included in decision-ma try of life for residents. Describe how you s, People of Color and people with lower cilites in this area will create a safe convenient se.	ts strategic goals. oximity to Unit of the project is e respond to the aking. • Yes • No yes • No g • Yes • No

Budget Information Prior Appropriation*

\$0

*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - Revenue Bonds 🔹 🗸	21,000		437,000			
Total	\$21,000	\$0	\$437,000	\$0	\$0	\$0
Insert Funding Source						
If TIF or In	npact Fee funding sou	rce, which district(s)?			
udget by Expenditure Type						
Expense Type	2023	2024	2025	2026	2027	2028
Water Network 🗸	21,000	2024	437,000	1020	2027	2020
Total		ćo		\$0	\$0	\$0
Insert Expense Type	\$21,000	\$0	\$437,000	ŞU	ŞU	ŞU
plain any changes from the 202	2 CID in the proposed	funding for this pro	viect/program			
plain any changes norn the 202	z cir in the proposet	runung for this pro	Ject/program.			
Project Schedule & Locat	ion					
•						
Can this project be mapped?	● Yes ○	NO				
What is the location of the proje						
What is the location of the proje	was Railro	ad Crossing to W Olin A	ve			
2023 Status						
Status/Phase	Est Cost Description	00				
Construction/Impleme		construction design				
Insert item	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	construction design				
2024 Status						
	Est Cost Descripti	<u></u>				
Status/Phase	Est Cost Descripti	on				
~						
Insert item						
2025 Status						
Status/Phase	Est Cost Descript	on				
Construction/Implemer ~	\$437,000 Pipeline	Improvements				
Taxat itan				-		
Insert item						
2026 Status						
	Est Cost Descript	ion				
2026 Status	Est Cost Descript	ion				
2026 Status Status/Phase	Est Cost Descript	ion				
2026 Status Status/Phase	Est Cost Descript	ion				
2026 Status Status/Phase Insert item 2027 Status						
2026 Status Status/Phase Insert item 2027 Status Status/Phase	Est Cost Descripti					
2026 Status Status/Phase Insert item 2027 Status Status/Phase	Est Cost Descripti					
2026 Status Status/Phase Insert item 2027 Status Status/Phase	Est Cost Descripti					
2026 Status Status/Phase Insert item 2027 Status Status/Phase V Insert item 2028 Status	Est Cost Descripti	on				
2026 Status Status/Phase Insert item Status/Phase Insert item Insert item	Est Cost Descripti	on				

Operating Costs

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? IT New Software Request Form	🔾 Yes 🍥 No
Have you submitted an IT project request form?	🔾 Yes 💿 No

<u>IT Project Req</u> Have you wo		mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔿 Yes 💿 No
Changes to existi	ng hardware/ soft	ware:	
Will any exis	sting software or p	rocesses need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have a Agency Capita	• • •	n for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Surveillance Tech	nology:		
Do you belie MGO Sec. 23	-	ware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
• •	you submitted the sudget Request Attach	surveillance request form to your agency's capital SharePoint folder? Iment	🔿 Yes 💿 No
Other Operating In addition to IT or require any of the	costs, projects/pro	grams may have other operational impacts. Over the next six years, will the project/program	
Facilities/lar	nd maintenance?		🔾 Yes 💿 No
Vehicle setu	p or maintenance	costs?	🔾 Yes 💿 No
External ma	nagement or consu	ulting contracts?	🔾 Yes 💿 No
How many a	additional FTE position	tions required for ongoing operations of this project/program?	0.00
Estimate the proj	ject/program annu	al operating costs by major.	
Major	Annual Cost	Description	
Insert item]
Save		Submit	
			Ver 1 031422

						In Progress
		2023 Ca	pital Improvem	ont Dlan		III FIOBLESS
			ject Budget Prop			
		110	Jeer Budger rop	osui		
Identifying Inform	nation					
Agency	Water Utility	~	Proposal Name	Pleasant Viev	w Road - Phase 1 💙	
Project Number	10284		Project Type	Project		
Project Category	Land Use and Transpor		Priority:	13	~	
Description						
The current pavement ration roadway. Construction is p	ucting Pleasant View Road from ng is 4 of 10. The project's scop lanned for 2022 and 2023. Fun m description require upda	e includes constru ding shown reflect:	ction of a four-lane roadw s the Water Utility compo	ay with multi-use p	ath and sidewalk to replace	
Alignment with Str	rategic Plans and City	wide Prioriti	es			
Citywide Element:	Green and Resilient		~			
Strategy	Protect Madison's water sup	oply and infrastruc	ture to provide safe clean	drinking water.		~
Describe how this pro	oject/program advances the	e Citywide Elemo	ent:			
This program repairs and	d/or replaces existing undersize	d or deteriorated	water mains to meet estal	blished Utility Level-	of-Service for water main	infrastructure.
Forward, Housing For If yes, specify which J MWU proposes to repla this major roadway reco	gram advance goals in a Cit rward, Metro Forward, Visio plan(s) the project/program ce isolated segments of existing	on Zero)? n would advance g deteriorated wat	e and describe how the	e project/program nydraulic improveme	n will help the City mee	ne overall scope of
sidewalks from US-14 to	Old Sauk Road. The goal of thi g in 2023 is for phase 1 constru	s project is to expa	nd the existing roadway a	s well as improve th		
Racial Equity and S We are continuing ou	Social Justice Ir efforts to articulate and p	rioritize racial ed	quity and social justice	in the City's bud	get and operations. Ple	ease respond to the
following questions a	nd incorporate these respo	nses into your b	udget narrative to ens	ure racial equity i	is included in decision-	making.
Is the proposed proje	ct/program primarily focus	ed on maintena	nce or repair?			● Yes ○ No
	maintenance and/or scheo prioritize maintenance and	-		ty of life for resid	lents. Describe how yo	u
employment to a signific	located in an environmental jus ant number of residents. The n lor. The median will enchance s	ew sidewalk and m	nulti-use path will extend	opportunities for pe	eople to walk and bike alo	ng
Is the proposed budg	et or budget change related	d to a recommer	dation from a Neighbo	orhood Resource	Team (NRT)?	🔿 Yes 💿 No
Climate Resilience	and Sustainability					
• • •	rogram improve the city's c proving energy efficiency, g s?			-		

Budget Information

*Based on Fiscal Years 2016-2022	\$24,000	2016-	2022 Actuals	\$0			
dget by Funding Source							
Funding Source	20	23	2024	2025	2026	2027	2028
Borrowing - Revenue Bonds	~	120,000					
	Total	\$120,000	\$0	\$0	\$0	\$0	\$0
Insert Funding Source							
If TIF o Idget by Expenditure Type	or Impact Fee f	unding sourc	e, which district(s	;)?			
Expense Type	20.	23	2024	2025	2026	2027	2028
Water Network	~	120,000					
	Total	\$120,000	\$0	\$0	\$0	\$0	\$0
Insert Expense Type						· / L	
roject Schedule & Lc an this project be mapped Vhat is the location of the p	?	• Yes ONO					
2023 Status							
Status/Phase	Est Cost	Description	nrovomont				
Construction/Impleme	\$120,000 \$	Pipeline Im	provement				
2024 Status							
Status/Phase	Est Cost	Description					
	~						
Insert item							
2025 Status							
Status/Phase	Est Cost	Description					
	~						
Insert item							
2026 Status							
Status / Dhasa	Est Cost	Description					
Status/Phase							
	►						
Insert item	✓ Est Cost	Description					
Insert item 2027 Status Status/Phase	•	Description					
Insert item 2027 Status Status/Phase	✓ Est Cost	Description					
Insert item 2027 Status Status/Phase Insert item	✓ Est Cost	Description					
Insert item 2027 Status Status/Phase Insert item 2028 Status	 ✓ ✓ ✓ ✓ 						
Insert item 2027 Status Status/Phase Insert item 2028 Status Status/Phase	Est Cost Est Cost						
Insert item 2027 Status Status/Phase Insert item 2028 Status	Est Cost Est Cost						

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? IT New Software Request Form	🔿 Yes 💿 No

Have you su	bmitted an IT proj uest Form	ect request form?	🔾 Yes 💿 No
		mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
Changes to existi	ng hardware/ soft	ware:	
Will any exis	sting software or p	rocesses need to be modified to support this project/program or initiative?	🔿 Yes 💿 No
If yes, have Agency Capita	<i>,</i> , , ,	an for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 💿 No
Surveillance Tech	inology:		
Do you belie MGO Sec. 23	•	lware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
	you submitted the sudget Request Attack	surveillance request form to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Other Operating In addition to IT or require any of the	costs, projects/pro	grams may have other operational impacts. Over the next six years, will the project/program	
Facilities/lar	nd maintenance?		🔿 Yes 💿 No
Vehicle setu	p or maintenance	costs?	🔾 Yes 💿 No
External ma	nagement or cons	ulting contracts?	🔾 Yes 💿 No
How many a	additional FTE posi	tions required for ongoing operations of this project/program?	0.00
Estimate the proj	ject/program annı	al operating costs by major.	
Major	Annual Cost	Description	
Insert item			

Save	Submit

Ver 1 031422

			apital Improvem oject Budget Propo		
Identifying Inform	nation				
Agency	Water Utility	~	Proposal Name	Unit Well 12 Conversion to a Two Zone We	
Project Number	10452		Project Type	Project	
Project Category	Utility		Priority:	Select 🗸	
Description					
	ority of the City's west side. The			project is to provide water supply capacity to five Il improve service reliability and maximize water	
Does the project/progra Change last sentence to:	am description require upda	ates? If yes, plea	ase include below.		
unding in 2026 is for desig	n with construction to begin in	2024.			
Alignment with St Citywide Element:	rategic Plans and City Green and Resilient	wide Priorit	nes V		
.					
-	Protect Madison's water su oject/program advances th nd efficiency is essential to rene	e Citywide Elem	nent:	drinking water.	~
Describe how this pr Operational flexibility a Other Strategic Plan Does the project/pro Forward, Housing Fo	oject/program advances th nd efficiency is essential to rene s: ogram advance goals in a Cit rward, Metro Forward, Visi	e Citywide Elem wing and maintain tywide agenda o on Zero)?	nent: ning critical infrasturcture. or strategic plan other tl	nan Imagine Madison (e.g. Climate	● Yes ○ No
Describe how this pr Operational flexibility a Other Strategic Plan Does the project/pro Forward, Housing Fo If yes, specify which Well 12 is located on th	oject/program advances th nd efficiency is essential to rene s: ogram advance goals in a Cit rward, Metro Forward, Visi plan(s) the project/program	e Citywide Elem wing and maintain tywide agenda o on Zero)? n would advance Zone 8. This locati	nent: ning critical infrasturcture. or strategic plan other tl e and describe how the		● Yes ○ No ss strategic goals.
Describe how this pr Operational flexibility a Other Strategic Plan Does the project/pro Forward, Housing Fo If yes, specify which Well 12 is located on th would also provide boo	oject/program advances th nd efficiency is essential to rene gram advance goals in a Cit rward, Metro Forward, Visi plan(s) the project/program e boarder between Zone 7 and ster pumping capacity from Zor	e Citywide Elem wing and maintain tywide agenda o on Zero)? n would advance Zone 8. This locati	nent: ning critical infrasturcture. or strategic plan other tl e and describe how the	nan Imagine Madison (e.g. Climate project/program will help the City meet it	● Yes ○ No ss strategic goals.
Describe how this pr Operational flexibility a Other Strategic Plan Does the project/pro Forward, Housing Fo If yes, specify which Well 12 is located on th would also provide boo Racial Equity and We are continuing on	oject/program advances th nd efficiency is essential to rene s: ogram advance goals in a Cit rward, Metro Forward, Visi plan(s) the project/program e boarder between Zone 7 and ster pumping capacity from Zor Social Justice ur efforts to articulate and p	e Citywide Elem wing and maintain tywide agenda of on Zero)? n would advance Zone 8. This locati ne 7 to Zone 8.	nent: ning critical infrasturcture. or strategic plan other tl e and describe how the ion provides the opportuni equity and social justice	nan Imagine Madison (e.g. Climate project/program will help the City meet it ty to perminantly convert Well 12 to a two zone in the City's budget and operations. Please	• Yes \ No ss strategic goals. supply point that
Describe how this propertional flexibility a Other Strategic Plans Does the project/pro Forward, Housing For If yes, specify which Well 12 is located on the would also provide book Racial Equity and a We are continuing out following questions a	oject/program advances th nd efficiency is essential to rene gram advance goals in a Cit rward, Metro Forward, Visi plan(s) the project/program e boarder between Zone 7 and ster pumping capacity from Zon Social Justice ar efforts to articulate and p and incorporate these respon	e Citywide Elem ewing and maintain tywide agenda of on Zero)? n would advance Zone 8. This locati ne 7 to Zone 8. prioritize racial e onses into your b	nent: ning critical infrasturcture. or strategic plan other tl e and describe how the ion provides the opportuni equity and social justice budget narrative to ensu	nan Imagine Madison (e.g. Climate project/program will help the City meet it ty to perminantly convert Well 12 to a two zone i	• Yes \ No ss strategic goals. supply point that
Describe how this propertional flexibility a Other Strategic Plans Does the project/pro Forward, Housing For If yes, specify which Well 12 is located on the would also provide book Racial Equity and a We are continuing out following questions a	oject/program advances th nd efficiency is essential to rene s: ogram advance goals in a Cit rward, Metro Forward, Visi plan(s) the project/program e boarder between Zone 7 and ster pumping capacity from Zor Social Justice ur efforts to articulate and p	e Citywide Elem ewing and maintain tywide agenda of on Zero)? n would advance Zone 8. This locati ne 7 to Zone 8. prioritize racial e onses into your b	nent: ning critical infrasturcture. or strategic plan other tl e and describe how the ion provides the opportuni equity and social justice budget narrative to ensu	nan Imagine Madison (e.g. Climate project/program will help the City meet it ty to perminantly convert Well 12 to a two zone in the City's budget and operations. Please	• Yes \ No ss strategic goals. supply point that
Describe how this pr Operational flexibility a Other Strategic Plan: Does the project/pro Forward, Housing Fo If yes, specify which Well 12 is located on th would also provide boo Racial Equity and 2 We are continuing ou following questions a Is the proposed proje	oject/program advances th nd efficiency is essential to rene gram advance goals in a Cit rward, Metro Forward, Visi plan(s) the project/program e boarder between Zone 7 and ster pumping capacity from Zon Social Justice ur efforts to articulate and p and incorporate these respondent	e Citywide Elem ewing and maintain tywide agenda of on Zero)? n would advance Zone 8. This location the 7 to Zone 8. prioritize racial eponses into your b sed on maintena duled repair con	nent: ning critical infrasturcture. or strategic plan other tl e and describe how the ion provides the opportuni equity and social justice budget narrative to ensu ance or repair? nsiders equity and qualit	nan Imagine Madison (e.g. Climate project/program will help the City meet it ty to perminantly convert Well 12 to a two zone in the City's budget and operations. Please	• Yes O No ss strategic goals. supply point that e respond to the king.
Describe how this pr Operational flexibility a Other Strategic Plans Does the project/pro Forward, Housing Fo If yes, specify which Well 12 is located on th would also provide boo Racial Equity and We are continuing ou following questions a Is the proposed proje Describe how routing use an equity lens to Although this project is into Pressure Zone 8, w	oject/program advances th nd efficiency is essential to rene server advance goals in a Cit rward, Metro Forward, Visi plan(s) the project/program e boarder between Zone 7 and ster pumping capacity from Zon Social Justice ur efforts to articulate and p and incorporate these respondent ect/program primarily focus e maintenance and/or schere prioritize maintenance and not located within an Environm	e Citywide Elem ewing and maintain tywide agenda c on Zero)? n would advance Zone 8. This locati ne 7 to Zone 8. prioritize racial e onses into your b sed on maintena duled repair con /or repair proje ental Justice Area, Environmental Ju	nent: ning critical infrasturcture. or strategic plan other the e and describe how the ion provides the opportunit equity and social justice budget narrative to ensu- ance or repair? nsiders equity and qualiti- ects. , the scope of the facility im- istice Areas with a higher po-	han Imagine Madison (e.g. Climate project/program will help the City meet it ty to perminantly convert Well 12 to a two zone in the City's budget and operations. Please are racial equity is included in decision-ma ey of life for residents. Describe how you provements extend service from this facility ercentage of both People of Color and people	• Yes O No ss strategic goals. supply point that e respond to the king.
Describe how this propertional flexibility a Operational flexibility a Other Strategic Plans Does the project/pro Forward, Housing Fo If yes, specify which Well 12 is located on the would also provide book Racial Equity and 1 We are continuing out following questions a Is the proposed project Describe how routing use an equity lens to Although this project is into Pressure Zone 8, w living below the propertion	oject/program advances the and efficiency is essential to rener agram advance goals in a Cit rward, Metro Forward, Visi plan(s) the project/program e boarder between Zone 7 and ster pumping capacity from Zon Social JUSTICE ar efforts to articulate and p and incorporate these response ect/program primarily focus e maintenance and/or scheer prioritize maintenance and not located within an Environm nich includes many areas within y line. Project costs will be distri	e Citywide Elem awing and maintain tywide agenda of on Zero)? n would advance Zone 8. This location the 7 to Zone 8. Prioritize racial en onses into your base sed on maintena duled repair con /or repair proje ental Justice Area, Environmental Ju ibuted equally am	nent: ning critical infrasturcture. or strategic plan other the e and describe how the ion provides the opportunit equity and social justice budget narrative to ensu- ance or repair? nsiders equity and qualitients istice Areas with a higher per- hong the entire Utility custor	han Imagine Madison (e.g. Climate project/program will help the City meet it ty to perminantly convert Well 12 to a two zone in the City's budget and operations. Please are racial equity is included in decision-ma ey of life for residents. Describe how you provements extend service from this facility ercentage of both People of Color and people	• Yes O No ss strategic goals. supply point that e respond to the king.
Describe how this propertional flexibility a Operational flexibility a Other Strategic Plans Does the project/pro Forward, Housing Fo If yes, specify which Well 12 is located on the would also provide book Racial Equity and 3 We are continuing ou following questions a Is the proposed project Describe how routing use an equity lens to Although this project is into Pressure Zone 8, w living below the propert Is the proposed budg	oject/program advances the and efficiency is essential to rener agram advance goals in a Cit rward, Metro Forward, Visi plan(s) the project/program e boarder between Zone 7 and ster pumping capacity from Zon Social JUSTICE ar efforts to articulate and p and incorporate these response ect/program primarily focus e maintenance and/or scheer prioritize maintenance and not located within an Environm nich includes many areas within y line. Project costs will be distri	e Citywide Elem awing and maintain tywide agenda of on Zero)? n would advance Zone 8. This location the 7 to Zone 8. Prioritize racial en onses into your base sed on maintena duled repair con /or repair proje ental Justice Area, Environmental Ju ibuted equally am	nent: ning critical infrasturcture. or strategic plan other the e and describe how the ion provides the opportunit equity and social justice budget narrative to ensu- ance or repair? nsiders equity and qualitients istice Areas with a higher per- hong the entire Utility custor	nan Imagine Madison (e.g. Climate project/program will help the City meet it ty to perminantly convert Well 12 to a two zone in the City's budget and operations. Please are racial equity is included in decision-ma cy of life for residents. Describe how you provements extend service from this facility ercentage of both People of Color and people mer base.	 Yes O No Sector of the strategic goals. Supply point that e respond to the king. Yes O No

Budget Information

Prior Appropriation* *Based on Fiscal Years 2016-2022 \$1,441,588

2016-2022 Actuals

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - Revenue Bonds 🔹 🗸		0 0	0	263,000	3,754,000	41,000
Total		\$0 \$0	\$0	\$263,000	\$3,754,000	\$41,000
Insert Funding Source If TIF or In Idget by Expenditure Type	npact Fee funding	g source, which district(s	;)?			
Expense Type	2023	2024	2025	2026	2027	2028
Building 🗸 🗸		0 0	0	263,000	3,754,000	41,000
Total	ç	\$0 \$0	\$0	\$263,000	\$3,754,000	\$41,000
an this project be mapped?	⊖ Yes	s ∩No				
2023 Status						
Status/Phase	Est Cost Dese	cription				
	Est Cost Desc	cription				
Status/Phase	Est Cost Des	cription				
Status/Phase		cription				
Status/Phase Insert item 2024 Status						
Status/Phase Insert item 2024 Status Status/Phase						
Status/Phase Insert item 2024 Status Status/Phase Insert item Insert item	Est Cost Des					
Status/Phase Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase V	Est Cost Des	scription				
Status/Phase Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase	Est Cost Des	scription				
Status/Phase Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item Insert item	Est Cost Des	scription				
Status/Phase Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Planning V	Est Cost Des	scription	eering planning			
Status/Phase Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Status/Phase	Est Cost Des	scription	eering planning			
Status/Phase Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Planning Insert item Insert it	Est Cost Des Est Cost Des Est Cost Des Est Cost Des \$263,000 Pu	scription	eering planning			
Status/Phase Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Planning Planning Insert item 2027 Status Status/Phase Construction/Implement	Est Cost Des Est Cost Des Est Cost Des \$263,000 Pu Est Cost Des	scription scription scription ublic Engagement and Engine				
Status/Phase Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Planning Planning Insert item 2027 Status Status/Phase	Est Cost Des Est Cost Des Est Cost Des \$263,000 Pu Est Cost Des	scription scription scription ublic Engagement and Engine				
Status/Phase Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Planning Planning Insert item 2027 Status Status/Phase Construction/Implement Insert item	Est Cost Des Est Cost Des \$263,000 Pu Est Cost Des \$3,754,0 We	scription scription scription ublic Engagement and Engine				

,	
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 existin	ng hardware/ soft	tware:	
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 <u>Agency Capital</u>	• •	an for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 🂿 No
Surveillance Tech	nology:		
Do you belie MGO Sec. 23	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
• • •	ou submitted the	e surveillance request form to your agency's capital SharePoint folder? hment	🔿 Yes 🂿 No
Other Operating (In addition to IT c require any of the	osts, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/lan	d maintenance?		🔾 Yes 💿 No
Vehicle setur	o or maintenance	costs?	🔾 Yes 💿 No
External mar	nagement or cons	sulting contracts?	🔾 Yes No
How many a	dditional FTE pos	itions required for ongoing operations of this project/program?	0.00
Estimate the proje	ect/program ann	ual operating costs by major.	
Major	Annual Cost	Description	
Insert item			
Save		Submit	

Ver 1 031422

					In Progress
		2023 C	apital Improvem	ent Plan	11105(23
		Ρ	roject Budget Propo	osal	
Identifying Inform	nation				
Agency	Water Utility	~	Proposal Name	Unit Well 14 - Sodium and Chloride Mitigati	on 🗸
Project Number	11900		Project Type	Project	
Project Category	Utility		Priority:	3 ~	
reduce the quantity of roa	ad salt used, however the l fund a project to evaluate k.	evels currently in the and develop alternat	groundwater will eventually i ives for reducing the Na and (is elevated levels of sodium (Na) and Chloride (Cl) reach the well. If the level of Na and Cl continues Cl entering the drinking water system. Recommen	to rise, mitigation will be
Alignment with St	rategic Plans and	Citywide Prior	ities		
Citywide Element:	Green and Resilient		~		
Strategy	Protect Madison's wat	er supply and infrastr	ucture to provide safe clean c	drinking water.	~
Describe how this pr	oject/program advance	es the Citywide Ele	ment:		
Meeting established wa	ater quality regulations and	goals is essential to	renewing and maintaining cri	tical infrastructure.	
Forward, Housing Fo	ogram advance goals in rward, Metro Forward,	Vision Zero)?		aan Imagine Madison (e.g. Climate	● Yes ○ No
		-		project/program will help the City meet its	strategic goals.
This project is included	in Water's Asset Mangeme	ent Plan and Master F	Plan.		
Racial Equity and S	Social Justice				
				in the City's budget and operations. Please ıre racial equity is included in decision-mak	
Is the proposed proje	ect/program primarily f	ocused on mainter	nance or repair?		● Yes 🔾 No
	e maintenance and/or s prioritize maintenance	-		y of life for residents. Describe how you	
• •	ve the quality of drinking v			ill allow us to meet established water quality	
Is the proposed budg	get or budget change re	lated to a recomm	endation from a Neighbo	rhood Resource Team (NRT)?	💿 Yes No
If so, please identify	the specific NRT and re	commendation. Be	e as specific as possible.		
Spring Harbor Neighbor	hood Association.				
Climate Resilience	and Sustainability	ý			
	proving energy efficien	-		dressing climate change impacts, reducing educing the environmental impact of city	⊚ Yes ⊖ No
If yes, describe how	N.				
This will prevent sodi	um chloride (road salt) froi	n entering the well.	This will allow us to use the w	vell longer and promote substainability.	

Budget Inform	nation							
Prior Appropri *Based on Fiscal Yea			2016-	2022 Actuals				
Budget by Funding	g Source							
Funding	Source	2023	3	2024	2025	2026	2027	2028
Borrowing - Revenu	ue Bonds 🛛 🗸		150,000	1,500,000				
	Total	\$:	150,000	\$1,500,000	\$0	\$0	\$0	\$0
Insert Funding Source								
	If TIF or In	npact Fee fur	nding sourc	e, which district(s	;)?			
Budget by Expend	iture Type							
Expense	е Туре	2023	!	2024	2025	2026	2027	2028
Building	~	1!	50,000	1,500,000				
	Total	\$1	50,000	\$1,500,000	\$0	\$0	\$0	\$0
Insert Expense Type Explain any change	es from the 202	2 CIP in the p	proposed f	unding for this pro	oject/program.			
Project Scheo	dule & Locat	tion						
Can this project b			Yes 🔿 No)				
What is the locat	tion of the proje	ect? 51	130 Universit	zy Ave				
2023 Status								
Status/Pha		Est Cost	Description	- Desire Comisso				
Planning Insert item	~	\$150,000	Engineerin	g Design Services				
2024 Status								
Status/Pha	ase	Est Cost	Description					
Construct	tion/Implemer 🗸	\$1,500,000	Well Cons	truction				
Insert item 2025 Status								
Status/Pha	ise	Est Cost	Description	1				
	~							
Insert item 2026 Status								
Status/Pho	ase	Est Cost	Description	1				
	~							
Insert item								
2027 Status								
Status/Pha	750	Est Cost	Description					
	130	201 0001						
	×							
Insert item								
Insert item	~		Description					

Insert item

Operating Costs

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

 Over the next six years, will the project/program require any of the following IT resources?
 Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?
 Yes

 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:
 Yes

 Yes
 No
 Yes
 No

	ware Request Form		
•	submitted an IT proj	ect request form?	🔾 Yes 💿 No
	<u>equest Form</u>		
Have you	worked with IT to co	mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
Changes to exi	sting hardware/ soft	ware:	
Will any e	xisting software or p	rocesses need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
• •	e you uploaded a pla ital Materials	an for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 💿 No
Surveillance Te	chnology:		
Do you be <u>MGO Sec.</u>	-	lware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
• •	e you submitted the Budget Request Attack	surveillance request form to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Other Operatin In addition to I require any of	T costs, projects/pro	grams may have other operational impacts. Over the next six years, will the project/program	
Facilities/	land maintenance?		🔾 Yes 💿 No
Vehicle se	tup or maintenance	costs?	🔿 Yes 💿 No
External n	nanagement or cons	ulting contracts?	🔾 Yes 💿 No
How man	y additional FTE posi	tions required for ongoing operations of this project/program?	0.00
Estimate the p	roject/program annu	al operating costs by major.	
Major	Annual Cost	Description	
Insert item			
Save		Submit	
			Ver 1 031422
			ver 1 031422

						In Progress
		2023 C	apital Improvem	ent Plan		
		Pr	oject Budget Propo	sal		
Identifying Inform	nation					
Agency	Water Utility	~	Proposal Name	Unit Well 8 - R	econstruction 🛩	
Project Number	10944		Project Type	Project		
Project Category	Utility		Priority:	Select	~	
Description						
The facility will be demolis Zones 6e, 6w, and 4. This v	hed and rebuilt. Geograph vould allow the well to ser site, Olbrich Park and Lak nce in 2028.	ically, the well is locat ve these three zones, e Monona. Coordinati	transferring water from the on with neighborhood group	in the near east side isthmus to the SE side	of the system. This locati de of the service area. Cha	 and is in need of renewal. on provides is in proximity of llenges and limitations exists project success. Preliminary
Alignment with Str	rategic Plans and	Citywide Priori	ties			
Citywide Element:	Green and Resilient		~			
Strategy	Protect Madison's wate	er supply and infrastru	icture to provide safe clean	drinking water.		~
Describe how this pro	oject/program advance	s the Citywide Eler	nent:			
This project replaces an ex	isting undersized and deterio	orated water supply and	booster pumping facility in or	der to meet establishe	d Utility Level-of-Service for	water supply infrastrucuture.
Forward, Housing For If yes, specify which Elevated levels of iron a renewal. The facility is p location provides is in p	gram advance goals in rward, Metro Forward, plan(s) the project/pro nd manganese at Well 8 e: roposed to be demolished roximity of Zones 6e, 6w, a	Vision Zero)? gram would advan kceed Water Utility Bo l and rebuilt. Geograp and 4. This would pote	or strategic plan other the ce and describe how the ard standards and need to b hically, the well is located in intially allow the well to serv. Corporation site, Olbrich Pa	project/program e addressed. The fac a well developed are e these three zones,	will help the City meet cility was constructed in 19 ea in the near east side of transferring water from t	945 and is in need of the system. This he isthmus to the SE
	nd the Parks Department	vill be critical to proje	ct success.			
Racial Equity and S		nd prioritize resid	oquity and coold insting	in the Citude hude	at and anarations. Disc	co rocpond to the
			equity and social justice budget narrative to ensu			
Is the proposed proje	ct/program primarily f	ocused on mainten	ance or repair?			● Yes 🔾 No
	maintenance and/or s prioritize maintenance	•	nsiders equity and qualit ects.	y of life for reside	nts. Describe how you	
attract visitors from ever	y neighborhood in Madisc pjects incorporate design f	on. These attractions a	cated within Olbrich Park an Iso bring in visitors from out ng fountains or gardens, wh	side the City. To the	extent practical, MWU	
	ry closely with the public, his phase in the project, or		entatives, Park Dept, Olbricl ot started.	n Gardens, and Lake	Monona/Starkweather	
Is the proposed budg	et or budget change re	lated to a recommo	endation from a Neighbo	rhood Resource T	eam (NRT)?	🔾 Yes 💿 No
Climate Resilience	and Sustainability	/				
	proving energy efficient	-	ce or sustainability by ad te-friendly economy, or r	-		

Prior Appropriation* *Based on Fiscal Years 2016-2022	2016	5-2022 Actuals				
lget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
orrowing - Revenue Bonds 🔹 🗸						88,000
Total	\$0	\$0	\$0	\$0	\$0	\$88,000
Insert Funding Source If TIF or Im	pact Fee funding sour	rce, which district(s)?			
dget by Expenditure Type						
Expense Type	2023	2024	2025	2026	2027	2028
Building 🗸 🗸						88,000
Total	\$0	\$0	\$0	\$0	\$0	\$88,000
/hat is the location of the proje	● Yes ○ N cct? 3200 Lakelan	d Ave and Welch Ave.	Olbrich Park			
What is the location of the proje 2023 Status			Olbrich Park			
2023 Status Status/Phase		d Ave and Welch Ave.	Olbrich Park			
2023 Status Status/Phase	sct? 3200 Lakelan	d Ave and Welch Ave.	Olbrich Park			
2023 Status Status/Phase	sct? 3200 Lakelan	d Ave and Welch Ave.	Olbrich Park			
2023 Status Status/Phase Insert item	sct? 3200 Lakelan	nd Ave and Welch Ave.	Olbrich Park			
2023 Status Status/Phase Insert item 2024 Status Status/Phase	Est Cost Description	nd Ave and Welch Ave.	Olbrich Park			
2023 Status Status/Phase Insert item 2024 Status Status/Phase V	Est Cost Description	nd Ave and Welch Ave.	Olbrich Park			
2023 Status Status/Phase Insert item 2024 Status Status/Phase Insert item Insert item	Est Cost Description	n Ave and Welch Ave.	Olbrich Park			
2023 Status Status/Phase Status/Phase Status/Phase Insert item 2024 Status Status/Phase Status/Phase Status/Phase Status/Phase	ect? 3200 Lakelan Est Cost Description Est Cost Description	n Ave and Welch Ave.	Olbrich Park			
2023 Status Status/Phase Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase	ect? 3200 Lakelan Est Cost Description Est Cost Description	n Ave and Welch Ave.	Olbrich Park			
2023 Status Status/Phase Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Status/Phase Insert item	ect? 3200 Lakelan Est Cost Description Est Cost Description	n Ave and Welch Ave.	Olbrich Park			
2023 Status Status/Phase Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status	ect? 3200 Lakelan	n Ave and Welch Ave.	Olbrich Park			
2023 Status Status/Phase Status/Phase 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2026 Status Status/Phase Insert item	ect? 3200 Lakelan	n Ave and Welch Ave.	Olbrich Park			
2023 Status Status/Phase Insert item 2024 Status Status/Phase Status/Phase Status/Phase Insert item 2026 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase	ect? 3200 Lakelan	n n n n	Olbrich Park			
2023 Status Status/Phase Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase	ect? 3200 Lakelan	n n n n	Olbrich Park			
2023 Status Status/Phase Status/Phase Insert item 2024 Status Status/Phase Status/Phase Insert item 2026 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase Insert item 2027 Status	ect? 3200 Lakelan	n n n n	Olbrich Park			
Status/Phase Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase Status/Phase Status/Phase	ect? 3200 Lakelan	n Ave and Welch Ave.	Olbrich Park			

Over the next six years, will the project/program require any of the fo	ollowing IT resources?	
Electronic hardware that will be connected to a City device in an	y 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/pro	grams requesting	new software/hardware:	
•	ubmitted a Softwa are Request Form	re/Hardware Request form?	🔾 Yes 💿 No
Have you su	• •	ject request form?	🔾 Yes 💿 No
Have you w	orked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
Changes to exist	ing hardware/ sof	tware:	
Will any exi	sting software or p	processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have Agency Capit		an for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Surveillance Tecl	hnology:		
Do you beli MGO Sec. 2		dware or software to be considered surveillance technology? Surveillance technology is defined in	\bigcirc Yes \bigcirc No
	you submitted the Budget Request Attac	e surveillance request form to your agency's capital SharePoint folder? <u>hment</u>	\bigcirc Yes \bigcirc No
Other Operating In addition to IT require any of th	costs, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/la	nd maintenance?		🔾 Yes 💿 No
Vehicle setu	up or maintenance	costs?	🔾 Yes 💿 No
External ma	anagement or cons	sulting contracts?	🔾 Yes 💿 No
How many	additional FTE pos	itions required for ongoing operations of this project/program?	0.00
Estimate the pro		ual operating costs by major.	
Major	Annual Cost	Description	
Insert item			
Cours.		C. L it	
Save		Submit	
			Ver 1 031422

				Submittee
	2023	Capital Improvem	ient Plan	
	I	Program Budget Prop	oosal	
Identifying Informa	ation			
Agency	Water Utility 🗸	Proposal Name	Unit Well Rehab Program 🗸	
Project Number	12341	Project Type	Program	
Project Category	Utility	Priority:	19 🗸	
2023 Project Number	14169			
Description				
-	ear unit well upgrade projects as recomme	nded by WiDNR. The goal of th	is program is to ensure that all unit wells are functioning	at an efficient lev
Alignment with Stra	ategic Plans and Citywide Prio	orities		
Citywide Element:	Green and Resilient	~		
Strategy	Protect Madison's water supply and ir	nfrastructure to provide safe cle	ean drinking water.	~
Describe how this proj	ject/program advances the Citywide I	-lement:		
Climate Forward, Hous	ram advance goals in a Citywide agen sing Forward, Metro Forward, Vision 2	Zero)?		
This program fits into our		year unit well maintenance tha	project/program will help the City meet its strat t is recommended by the WiDNR. The goal of I maintenance costs.	egic goals.
	r efforts to articulate and prioritize ra		e in the City's budget and operations. Please resp sure racial equity is included in decision-making.	ond to the
Is the proposed proje	ct/program primarily focused on main	ntenance or repair?		● Yes 🛛 No
equity lens to prioritiz	e maintenance and/or repair projects	5.	ity of life for residents. Describe how you use an	
All water utility customer clean drinking water.	s benefit from this program as it keeps our	water supply capacities at peal	v levels which is important for fire protection and safe	
Is the proposed budge	et or budget change related to a recor	nmendation from a Neighb	orhood Resource Team (NRT)?	🔿 Yes o No
Climate Resilience a	and Sustainability			
		ience or sustainability by a	ddressing climate change impacts, reducing	💿 Yes 🔿 No
	roving energy efficiency, growing a cli		reducing the environmental impact of city	

Idget Information	4000 000	2016 2021 4				
Prior Appropriation* *Based on Fiscal Years 2016-2021	\$661,849	2016-2021 A	Actuals \$517,4	75 2022 Bud	get \$330,000	
dget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
eserves Applied 🔹 🗸	360,000	371,0	382,000	393,000	405,000	417,000
Total	\$360,000	\$371,0	\$382,000	\$393,000	\$405,000	\$417,000
	npact Fee funding	source, which	n district(s)?			
dget by Expenditure Type	2022	2024		2026	2027	2020
Expense Type	2023 360,000	2024 371,0	2025	2026 393,000	2027 405,000	2028 417,000
Total	\$360,000	\$371,0		\$393,000	\$405,000	\$417,000
oject Schedule & Locatio						
2023 Projects						
Project Name		Est Cost L	ocation			
2023 Projects Project Name UW #20			. <i>ocation</i> 2829 Prairie Rd			
Project Name UW #20 UW #30		\$120,000				
Project Name UW #20 UW #30 UW #24 Insert item		\$120,000 \$120,000	2829 Prairie Rd			
Project Name UW #20 UW #30 UW #24		\$120,000 2 \$120,000 1 \$120,000 2	2829 Prairie Rd 1133 Moorland Rd			
Project Name UW #20 UW #30 UW #24 Insert item 2024 Projects		\$120,000 2 \$120,000 2 \$120,000 2 Est Cost L	2829 Prairie Rd 1133 Moorland Rd 101 N. Livingston St			
Project Name UW #20 UW #30 UW #24 Insert item 2024 Projects Project Name		\$120,000 2 \$120,000 2 \$120,000 2 Est Cost L \$124,000 2	2829 Prairie Rd 1133 Moorland Rd 101 N. Livingston St			
Project Name UW #20 UW #30 UW #24 Insert item 2024 Projects Project Name UW #6		\$120,000 2 \$120,000 2 \$120,000 2 Est Cost L \$124,000 2 \$124,000 2	2829 Prairie Rd 1133 Moorland Rd 101 N. Livingston St .ocation 2757 University Ave			
Project Name UW #20 UW #30 UW #24 Insert item 2024 Projects UW #6 UW #13 UW #28 Insert item		\$120,000 2 \$120,000 2 \$120,000 2 Est Cost L \$124,000 2 \$124,000 2	2829 Prairie Rd 1133 Moorland Rd 101 N. Livingston St .ocation 2757 University Ave 1201 Wheeler Rd			
Project Name UW #20 UW #30 UW #24 Insert item 2024 Projects Project Name UW #6 UW #13 UW #28		\$120,000 2 \$120,000 2 \$120,000 2 \$120,000 2 \$124,000 2 \$124,000 2 \$123,000 8	2829 Prairie Rd 1133 Moorland Rd 101 N. Livingston St .ocation 2757 University Ave 1201 Wheeler Rd			
Project Name UW #20 UW #30 UW #24 Insert item 2024 Projects UW #6 UW #13 UW #28 Insert item 2025 Projects		\$120,000 2 \$120,000 2 \$120,000 2 Est Cost L \$124,000 2 \$124,000 2 \$123,000 8 Est Cost L	2829 Prairie Rd 1133 Moorland Rd 101 N. Livingston St .ocation 2757 University Ave 1201 Wheeler Rd 8210 Old Sauk Road			
Project Name UW #20 UW #30 UW #24 Insert item 2024 Projects UW #6 UW #13 UW #28 Insert item 2025 Projects Project name		\$120,000 2 \$120,000 2 \$120,000 2 Est Cost L \$124,000 2 \$123,000 8 Est Cost L \$127,000 2	2829 Prairie Rd 1133 Moorland Rd 101 N. Livingston St .ocation 2757 University Ave 1201 Wheeler Rd 8210 Old Sauk Road			
Project Name UW #20 UW #30 UW #30 UW #24 Insert item 2024 Projects Project Name UW #6 UW #13 UW #28 Insert item 2025 Projects Project name UW #7 UW #16		\$120,000 2 \$120,000 2 \$120,000 2 Est Cost L \$124,000 2 \$123,000 2 Est Cost L \$123,000 2 \$123,000 2 \$127,000 2	2829 Prairie Rd 1133 Moorland Rd 101 N. Livingston St .ocation 2757 University Ave 1201 Wheeler Rd 8210 Old Sauk Road .ocation 1613 N Sherman Ave			
Project Name UW #20 UW #30 UW #30 UW #30 UW #30 UW #30 UW #30 UW #24 Insert item 2024 Projects UW #6 UW #13 UW #28 Insert item 2025 Projects Project name UW #7 UW #12 UW #16 Insert item 2026 Projects		\$120,000 2 \$120,000 2 \$120,000 2 Est Cost L \$124,000 2 \$123,000 2 Est Cost L \$127,000 2 \$127,000 2 \$128,000 6	2829 Prairie Rd 1133 Moorland Rd 101 N. Livingston St .ocation 2757 University Ave 1201 Wheeler Rd 8210 Old Sauk Road .ocation 1613 N Sherman Ave 501 S Whitney Way 6706 Mineral Point Rd			
Project Name UW #20 UW #30 UW #30 UW #30 UW #30 UW #30 UW #30 UW #24 Insert item 2024 Projects UW #6 UW #13 UW #28 Insert item 2025 Projects Project name UW #12 UW #16 Insert item 2026 Projects Project name		\$120,000 2 \$120,000 2 \$120,000 2 Est Cost L \$124,000 2 \$123,000 2 \$123,000 2 \$127,000 2 \$127,000 2 \$128,000 6 Est Cost L	2829 Prairie Rd 1133 Moorland Rd 101 N. Livingston St			
Project Name UW #20 UW #30 UW #30 UW #24 Insert item 2024 Projects Project Name UW #6 UW #13 UW #28 Insert item 2025 Projects Project name UW #12 UW #16 Insert item 2026 Projects Project name UW #19		\$120,000 2 \$120,000 2 \$120,000 2 \$120,000 2 Est Cost L \$124,000 2 \$123,000 2 \$123,000 2 \$127,000 2 \$127,000 2 \$128,000 2 \$128,000 2 \$128,000 2 \$131,000 2	2829 Prairie Rd 1133 Moorland Rd 101 N. Livingston St .ocation 2757 University Ave 1201 Wheeler Rd 8210 Old Sauk Road .ocation 1613 N Sherman Ave 501 S Whitney Way 6706 Mineral Point Rd Location 2526 Lake Mendota Dr			
Project Name UW #20 UW #30 UW #24 Insert item 2024 Projects UW #6 UW #13 UW #13 UW #28 Insert item 2025 Projects Project name UW #12 UW #16 Insert item 2026 Projects Project name UW #19 UW #25		\$120,000 2 \$120,000 2 \$120,000 2 Est Cost L \$124,000 2 \$123,000 2 \$123,000 2 \$123,000 2 \$127,000 2 \$127,000 2 \$128,000 6 \$128,000 6 \$131,000 2	2829 Prairie Rd 1133 Moorland Rd 101 N. Livingston St			
Project Name UW #20 UW #30 UW #30 UW #30 UW #30 UW #30 UW #30 UW #24 Insert item 2024 Projects Project Name UW #6 UW #13 UW #13 UW #13 UW #13 UW #13 UW #14 Insert item 2026 Projects Project name UW #19 UW #14 Insert item		\$120,000 2 \$120,000 2 \$120,000 2 Est Cost L \$124,000 2 \$123,000 2 \$123,000 2 \$123,000 2 \$127,000 2 \$127,000 2 \$128,000 6 \$128,000 2 \$131,000 2	2829 Prairie Rd 1133 Moorland Rd 101 N. Livingston St .ocation 2757 University Ave 1201 Wheeler Rd 8210 Old Sauk Road .ocation 1613 N Sherman Ave 501 S Whitney Way 6706 Mineral Point Rd Location 2526 Lake Mendota Dr			
Project Name UW #20 UW #30 UW #24 Insert item 2024 Projects UW #6 UW #13 UW #13 UW #13 UW #13 UW #13 UW #14 Insert item 2026 Projects Project name UW #16 Insert item 2026 Projects UW #19 UW #14 Insert item 2027 Projects		\$120,000 2 \$120,000 2 \$120,000 2 Est Cost L \$124,000 2 \$123,000 2 \$123,000 2 \$123,000 2 \$127,000 2 \$127,000 2 \$128,000 2 \$128,000 2 \$131,000 2 \$131,000 2	2829 Prairie Rd 1133 Moorland Rd 101 N. Livingston St			
Project Name UW #20 UW #30 UW #30 UW #30 UW #30 UW #30 UW #30 UW #24 Insert item 2024 Projects Project Name UW #6 UW #13 UW #13 UW #13 UW #13 UW #13 UW #14 Insert item 2026 Projects Project name UW #19 UW #14 Insert item		\$120,000 2 \$120,000 2 \$120,000 2 Est Cost L \$124,000 2 \$123,000 2 \$123,000 2 \$123,000 2 \$127,000 2 \$127,000 2 \$128,000 2 \$128,000 2 \$131,000 2 \$131,000 2 \$131,000 2 \$131,000 2	2829 Prairie Rd 1133 Moorland Rd 101 N. Livingston St			
Project Name UW #20 UW #30 UW #30 UW #30 UW #30 UW #30 UW #30 UW #24 Insert item 2024 Projects Project Name UW #6 UW #13 UW #13 UW #28 Insert item 2025 Projects Project name UW #12 UW #16 Insert item 2026 Projects Project name UW #19 UW #14 Insert item 2027 Projects Project name		\$120,000 2 \$120,000 2 \$120,000 2 \$120,000 2 \$124,000 2 \$124,000 2 \$123,000 2 \$127,000 2 \$127,000 2 \$127,000 2 \$127,000 2 \$128,000 6 \$131,000 2 \$131,000 2 \$131,000 2 \$131,000 2 \$131,000 2	2829 Prairie Rd 1133 Moorland Rd 101 N. Livingston St			

Project Name	Est Cost	Location
UW #31	139,000	4901 Tradewinds Parkway
UW #29	139,000	829 N. Thompson Dr
UW #8	139,000	3206 Lakeland Ave
Insert item		

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? \bigcirc Yes \bigcirc 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 🔾 Yes 💿 No in MGO Sec. 23.63(2). 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 ⊖Yes ⊖No 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? 0.00 Estimate the project/program annual operating costs by major. Major Annual Cost Description Insert item Submit Save Notes Notes: Ver 1 03142022 Save and Close

			Capital Improverr rogram Budget Prop		Subm
		P	logialli buuget Plot	JUSAI	
Identifying Inform	ation				
Agency	Water Utility	~	Proposal Name	Water Hydrants Program 🗸	
Project Number	12385		Project Type	Program	
Project Category	Utility		Priority:	20 🗸	
2023 Project Number	14170				
Description					
-	ual raising replacing and	moving of water by	drants. The goal of this progra	im is to maintain reliable service for fire suppressio	n
lignment with Str	ategic Plans and	Citywide Prio	rities		
Citywide Element:	Neighborhoods an		v		
		-			and for drag
Strategy Describe how this pro		-		e access to transportation options and resources ne	eeded for da 🗸
receive fair premiums to	r homeowners and comr	nerical fire insurance			
Other Strategic Plans:	gram advance goals ir	n a Citywide agend	la or strategic plan other t	our current ISO class 1 rating. than Imagine Madison (e.g. Yes 	
Other Strategic Plans: Does the project/pro Climate Forward, Hou If yes, specify which p	gram advance goals ir ising Forward, Metro plan(s) the project/pro nnual raising, replacing,	n a Citywide agend Forward, Vision Zo ogram would adva and moving fire hydr	la or strategic plan other t ero)? Ince and describe how the ants. The goal of this program		
Other Strategic Plans: Does the project/proj Climate Forward, Hou If yes, specify which p This program is for the a suppression. This progra Racial Equity and S We are continuing ou following questions a	gram advance goals ir ising Forward, Metro olan(s) the project/pri nnual raising, replacing, m fits in with both our M Ocial Justice are efforts to articulate and incorporate these	a Citywide agend Forward, Vision Zo ogram would adva and moving fire hydr faster plan and Asset e and prioritize race e responses into yo	la or strategic plan other t ero)? ance and describe how the ants. The goal of this program Management plan. ial equity and social justic bur budget narrative to en	than Imagine Madison (e.g. ● Yes ○ No e project/program will help the City meet its	strategic goals. e respond to the king.
Other Strategic Plans: Does the project/pro Climate Forward, Hou If yes, specify which p This program is for the a suppression. This progra Racial Equity and S We are continuing ou following questions a Is the proposed proje	gram advance goals ir Ising Forward, Metro Dan(s) the project/pro nnual raising, replacing, m fits in with both our M OCial Justice ur efforts to articulate and incorporate these ect/program primarily	a a Citywide agend Forward, Vision Zo ogram would adva and moving fire hydr laster plan and Asset e and prioritize race responses into yo y focused on main scheduled repair	la or strategic plan other t ero)? ance and describe how the ants. The goal of this program Management plan. ial equity and social justic bur budget narrative to en tenance or repair? considers equity and qual	than Imagine Madison (e.g.	strategic goals. e respond to the king. @ Yes _ N
Other Strategic Plans: Does the project/pro Climate Forward, Hou If yes, specify which p This program is for the a suppression. This progra Racial Equity and S We are continuing ou following questions a Is the proposed proje Describe how routine equity lens to prioriti This program will allow f	gram advance goals ir Ising Forward, Metro Dan(s) the project/pro nual raising, replacing, m fits in with both our M OCIAI JUSTICE ur efforts to articulate and incorporate these ect/program primarily maintenance and/or ze maintenance and/or safer access and oper	a Citywide agend Forward, Vision Zo ogram would adva and moving fire hydr faster plan and Asset e and prioritize race e responses into yo y focused on main or repair projects. ations by replacing, r	la or strategic plan other t ero)? ance and describe how the ants. The goal of this program Management plan. ial equity and social justic pur budget narrative to en tenance or repair? considers equity and qual	than Imagine Madison (e.g. • Yes O No e project/program will help the City meet its is to maintain reliable service for fire e in the City's budget and operations. Please sure racial equity is included in decision-ma ity of life for residents. Describe how you us	strategic goals. e respond to the king.
Other Strategic Plans: Does the project/proj Climate Forward, Hou If yes, specify which p This program is for the a suppression. This progra Racial Equity and S We are continuing or following questions a Is the proposed proje Describe how routine equity lens to prioriti This program will allow f receive fair premiums for	gram advance goals ir ising Forward, Metro olan(s) the project/pro nnual raising, replacing, m fits in with both our M OCial Justice ur efforts to articulate and incorporate these ect/program primarily maintenance and/or ze maintenance and/or safer access and oper r homeowners and com	a Citywide agend Forward, Vision Zo ogram would adva and moving fire hydr laster plan and Asset e and prioritize race responses into yo y focused on main or repair projects. ations by replacing, r mercial fire insurance	la or strategic plan other tero)? Ince and describe how the ants. The goal of this program Management plan. ial equity and social justic bur budget narrative to en tenance or repair? considers equity and qual aising, or relocating our aging by maintaining our current l	than Imagine Madison (e.g. • Yes O No e project/program will help the City meet its is to maintain reliable service for fire e in the City's budget and operations. Please sure racial equity is included in decision-ma ity of life for residents. Describe how you us	strategic goals. e respond to the king.
Other Strategic Plans: Does the project/proj Climate Forward, Hou If yes, specify which p This program is for the a suppression. This progra Racial Equity and S We are continuing or following questions a Is the proposed proje Describe how routine equity lens to prioriti This program will allow f receive fair premiums for	gram advance goals ir ising Forward, Metro olan(s) the project/pro- nual raising, replacing, m fits in with both our M OCial JUSTICE ard fincts to articulate and incorporate these ect/program primarily maintenance and/or ze maintenance and/or ze maintenance and/or r safer access and oper r homeowners and comr set or budget change in	a Citywide agend Forward, Vision Zo ogram would adva and moving fire hydr faster plan and Asset and prioritize race responses into yo focused on main scheduled repair or repair projects. ations by replacing, r mercial fire insurance related to a recom	la or strategic plan other tero)? Ince and describe how the ants. The goal of this program Management plan. ial equity and social justic bur budget narrative to en tenance or repair? considers equity and qual aising, or relocating our aging by maintaining our current l	than Imagine Madison (e.g. • Yes O No e project/program will help the City meet its is to maintain reliable service for fire e in the City's budget and operations. Please sure racial equity is included in decision-ma ity of life for residents. Describe how you us fire hydrants. We will ensure that the citizens of N SO Class 1 rating.	strategic goals. e respond to the king. Yes I te an Nadison

Prior Appropriation* *Based on Fiscal Years 2016-2021	\$400,000	2016-2021 Actua	\$240,0	45 2022 Bud	get \$350,000	
idget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
Reserves Applied 🗸	400,000	412,000	424,000	437,000	450,000	464,000
Total	\$400,000	\$412,000	\$424,000	\$437,000	\$450,000	\$464,000
Insert Funding Source If TIF or Im Idget by Expenditure Type	pact Fee funding	source, which dist	ict(s)?			
Expense Type	2023	2024	2025	2026	2027	2028
Vater Network 🗸	400,000	412,000	424,000	437,000	450,000	464,000
Total	\$400,000	\$412,000	\$424,000	\$437,000	\$450,000	\$464,000
roject Schedule & Locatior	1					
2023 Project Schedule & Location 2023 Projects Project Name 2023 Water Utility Hydrant Program		Est Cost Locatia \$400,000 City-w				
2023 Projects Project Name						
2023 Projects Project Name 2023 Water Utility Hydrant Program Insert item 2024 Projects Project Name			ide			
2023 Projects Project Name 2023 Water Utility Hydrant Program Insert item 2024 Projects Project Name 2024 Water Utility Hydrant Program Insert item		\$400,000 City-w	ide			
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2023 Projects Project Name 2023 Water Utility Hydrant Program Insert item 2024 Projects Project Name 2024 Water Utility Hydrant Program Insert item 2025 Water Utility Hydrant Program 2025 Water Utility Hydrant Program Insert item 2026 Projects Project name 2026 Water Utility Hydrant Program Insert item		\$400,000 City-w Est Cost Location \$412,000 City-w Est Cost Location \$424,000 City-w Est Cost Location	ide in			
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your agency's SharePoint folder.	
Over the next six years, will the project/program require any of the following IT resources?	\bigcirc Yes \bigcirc 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

	you submitted	l an IT project request form? ¹	🔾 Yes 💿 No
	-	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folde	r. 🔾 Yes 💿 No
•	existing hardwa	-	
Will a	any existing so	itware or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
-	s, have you upl <u>cy Capital Materia</u>	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No
urveillance	Technology:		
	ou believe any GO Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	🔾 Yes 💿 No
	•	mitted the surveillance request form to your agency's capital SharePoint folder? equest Attachment	🔾 Yes 🂿 No
	•	ects/programs may have other operational impacts. Over the next six years, will the project/program g?	⊖Yes ⊖No
Facilit	ties/land main	tenance?	🔾 Yes 💿 No
Vehic	cle setup or ma	intenance costs?	🔾 Yes 💿 No
	-	intenance costs? ent or consulting contracts?	○ Yes ● No ○ Yes ● No
Exter	nal manageme		
Extern How 1	mal manageme	ent or consulting contracts?	⊖ Yes ⊙ No
Extern How 1	mal manageme	ent or consulting contracts? al FTE positions required for ongoing operations of this project/program?	⊖ Yes ⊙ No
Extern How I Estimate the	nal manageme many addition project/progr	ent or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	⊖ Yes ⊙ No
Extern How I Estimate the	nal manageme many addition project/progr	ent or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	⊖ Yes ⊙ No
Extern How Stimate the Major	nal manageme many addition project/progr	ent or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	⊖ Yes ⊙ No
Extern How I Estimate the Major Insert item	nal manageme many addition project/progr	ent or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description	⊖ Yes ⊙ No
Extern How I Estimate the Major Insert item	nal manageme many addition project/progr	ent or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description	⊖ Yes ⊙ No
Extern How I Estimate the Major Insert item	nal manageme many addition project/progr	ent or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description	⊖ Yes ⊙ No
Extern How I Estimate the Major Insert item Save	nal manageme many addition project/progr	ent or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description	⊖ Yes ⊙ No

	2	023 Capital Improveme	ent Plan			
		Program Budget Propo				
Identifying Inform	ation					
Agency	Water Utility	✓ Proposal Name	Water Mains - N	ew 🗸		
Project Number	12507	Project Type	Program			
Project Category	Utility	Priority:	8	~		
2023 Project Number	14159					
Description						
improve fire protection, all consistent with the Water	ow transfer of water between press Utility Master Plan. Planned projects m description require updates?	ity. The goal of the program is to strengt re zones, and to serve the growing areas in 2022 include Hydraulic Improvements If yes, please include below.	s of the City. Newly i			
Alignment with Str Citywide Element:	ategic Plans and Citywic	e Priorities				
Strategy	Protect Madison's water supp	y and infrastructure to provide safe clear	n drinking water.		`	•
			0			
-	ject/program advances the Cit d/or replaces existing undersized or	wide Element: eteriorated water mains to meet establis		Service for water main		
This program repairs and infrastructure. Other Strategic Plans: Does the project/pro Climate Forward, Hou If yes, specify which p The proposed '2023 Wat support ongoing develop	d/or replaces existing undersized or gram advance goals in a Citywic using Forward, Metro Forward, ' plan(s) the project/program wo ter Mains New' projects extend new poment and water supply/facility imp	eteriorated water mains to meet establis e agenda or strategic plan other tha	shed Utility Level-of an Imagine Madis project/program v rdraulics, pressures, unction with associa	on (e.g. Yes No Vill help the City meet its fire protection, and ted roadway		als.
This program repairs and infrastructure. Other Strategic Plans: Does the project/proj Climate Forward, Hou If yes, specify which p The proposed '2023 Wat support ongoing develop construction projects or Plan. Racial Equity and S We are continuing on	d/or replaces existing undersized or gram advance goals in a Citywic using Forward, Metro Forward, ' plan(s) the project/program wo ter Mains New' projects extend new poment and water supply/facility imp as stand-alone water main improve OCCIAL JUSTICE ur efforts to articulate and prior	e agenda or strategic plan other tha /ision Zero)? Ild advance and describe how the p water mains to improve water system hy ovements. These projects occur in conju nents consistent with infrastructure prior	shed Utility Level-of an Imagine Madis project/program v rdraulics, pressures, unction with associa rities identified in th in the City's budg	on (e.g. Yes No Vill help the City meet its fire protection, and ted roadway e Water Utility Master et and operations. Please	strategic go e respond to	
This program repairs and infrastructure. Other Strategic Plans: Does the project/proj Climate Forward, Hou If yes, specify which p The proposed '2023 Wat support ongoing develop construction projects or Plan. Racial Equity and S We are continuing on following questions	d/or replaces existing undersized or gram advance goals in a Citywic using Forward, Metro Forward, ' plan(s) the project/program wo ter Mains New' projects extend new poment and water supply/facility imp as stand-alone water main improve OCial Justice ur efforts to articulate and prior and incorporate these response	e agenda or strategic plan other tha /ision Zero)? Ild advance and describe how the p water mains to improve water system hy ovements. These projects occur in conju nents consistent with infrastructure prior itize racial equity and social justice is is into your budget narrative to ensu	shed Utility Level-of an Imagine Madis project/program v rdraulics, pressures, unction with associa rities identified in th in the City's budg	on (e.g. Yes No Vill help the City meet its fire protection, and ted roadway e Water Utility Master et and operations. Please	strategic go e respond to king.) the
This program repairs and infrastructure. Other Strategic Plans: Does the project/pro Climate Forward, Hou If yes, specify which p The proposed '2023 Wat support ongoing develop construction projects or Plan. Racial Equity and S We are continuing or following questions a Is the proposed project	Jor replaces existing undersized or gram advance goals in a Citywic ising Forward, Metro Forward, blan(s) the project/program wo ter Mains New' projects extend new oment and water supply/facility imp as stand-alone water main improve OCial JUSTICE ur efforts to articulate and prior and incorporate these response ect/program primarily focused on the stat are not specifically focus	e agenda or strategic plan other tha /ision Zero)? Ild advance and describe how the p water mains to improve water system hy ovements. These projects occur in conju nents consistent with infrastructure prior itize racial equity and social justice is is into your budget narrative to ensu	shed Utility Level-of an Imagine Madis project/program v rdraulics, pressures, unction with associa rities identified in th in the City's budg ure racial equity is	on (e.g. • Yes • No vill help the City meet its fire protection, and ted roadway e Water Utility Master et and operations. Please included in decision-ma	strategic go e respond to king. _ Ye	o the
This program repairs and infrastructure. Other Strategic Plans: Does the project/proj Climate Forward, Hou If yes, specify which p The proposed '2023 Wat support ongoing develop construction projects or Plan. Racial Equity and S We are continuing or following questions a Is the proposed proje For projects/program address? How and fo This program funds new between system zones, development policies ar	d/or replaces existing undersized or gram advance goals in a Citywic using Forward, Metro Forward, Y olan(s) the project/program wo ter Mains New' projects extend new oment and water supply/facility imp as stand-alone water main improve OCial JUSTICE ur efforts to articulate and prior and incorporate these response ect/program primarily focused on that are not specifically focus r whom?	e agenda or strategic plan other tha /ision Zero)? Ild advance and describe how the p water mains to improve water system hy ovements. These projects occur in conju- nents consistent with infrastructure prior fitize racial equity and social justice is is into your budget narrative to ensu-	shed Utility Level-of an Imagine Madis project/program v /draulics, pressures, unction with associa rities identified in th in the City's budg ure racial equity is at specific inequiti pressures & fire pro City-wide and in com on projects may inclu	on (e.g. • Yes • No vill help the City meet its fire protection, and ted roadway e Water Utility Master et and operations. Please included in decision-ma es does this program inter et con, allow transfer of wat pliance with City of Madisor de assessable improvement	e respond to king. Ve end to) the
This program repairs and infrastructure. Other Strategic Plans: Does the project/proj Climate Forward, Hou If yes, specify which p The proposed '2023 Wat support ongoing develop construction projects or Plan. Racial Equity and S We are continuing ou following questions a Is the proposed proje For projects/program address? How and fo This program funds new between system zones, development policies ar connection fees, so proj What data helped sh	d/or replaces existing undersized or gram advance goals in a Citywic using Forward, Metro Forward, ' plan(s) the project/program wo ter Mains New' projects extend new poment and water supply/facility imp as stand-alone water main improve OCial JUStice ur efforts to articulate and prior and incorporate these response ect/program primarily focused on that are not specifically focus ir whom? water main extensions to help stree and serve new develoments beyonc d all applicable neighborhood deve ect location related to Environment ape your proposal? Data may in	e agenda or strategic plan other tha /ision Zero)? Ild advance and describe how the p water mains to improve water system hy ovements. These projects occur in conju- nents consistent with infrastructure prior itize racial equity and social justice is into your budget narrative to ensu- on maintenance or repair? ed on maintenance and repair, wha ugthen the distribution system, improve p the extent of the existing service area, C opment plans. New water main extensio	shed Utility Level-of an Imagine Madis project/program v rdraulics, pressures, unction with associa rities identified in th in the City's budg ure racial equity is at specific inequiti pressures & fire prot City-wide and in com on projects may inclu- ancing project cost v data such as demo	on (e.g. • Yes > No vill help the City meet its fire protection, and ted roadway e Water Utility Master et and operations. Please included in decision-ma es does this program inter- ection, allow transfer of wat pliance with City of Madisor ide assessable improvement s. project need.	e respond to king. Ye end to) the
This program repairs and infrastructure. Other Strategic Plans: Does the project/proj Climate Forward, Hou If yes, specify which p The proposed '2023 Wat support ongoing develop construction projects or Plan. Racial Equity and S We are continuing on following questions a Is the proposed proje For projects/program address? How and fo This program funds new between system zones, development policies ar connection fees, so proj What data helped sh tracts, environmenta Projects are coordinated distribute improvement	d/or replaces existing undersized or a gram advance goals in a Citywic ising Forward, Metro Forward, ' plan(s) the project/program wo er Mains New' projects extend new poment and water supply/facility imp as stand-alone water main improve OCial JUStice ur efforts to articulate and prior and incorporate these response ect/program primarily focused on that are not specifically focus r whom? vater main extensions to help stre and serve new develoments beyonc d all applicable neighborhood deve ect location related to Environment ape your proposal? Data may in I justice areas, specific recomm d amongst all City Public Works ager s City-wide and balance improveme	e agenda or strategic plan other tha /ision Zero)? Id advance and describe how the p water mains to improve water system hy ovements. These projects occur in conju- nents consistent with infrastructure prior itize racial equity and social justice is into your budget narrative to ensu- on maintenance or repair? ed on maintenance and repair, wha gthen the distribution system, improve p the extent of the existing service area, C opment plans. New water main extensio I Justice Areas is a consideration for bala clude qualitative and quantitative c	shed Utility Level-of an Imagine Madis project/program v rdraulics, pressures, unction with associa rities identified in th in the City's budg ure racial equity is the specific inequiti pressures & fire pro- ity-wide and in com on projects may inclu- ancing project cost v data such as demo Social Justice Ana provement needs. Th I Justice Areas and N	on (e.g. • Yes > No vill help the City meet its fire protection, and ted roadway e Water Utility Master et and operations. Please included in decision-ma es does this program inter- cection, allow transfer of wat pliance with City of Madisor de assessable improvement s. project need. ographic, qualified censu lysis, or other sources.	e respond to king. Ve end to s or s) the

GHG emissions, improv assets or operations?	ram impro	-				-	nge impacts, reduci nental impact of cit	
dget Information								
Prior Appropriation* *Based on Fiscal Years 2016-202		\$42,800	2016-2021	Actuals		\$0 2022 Bud	get \$30,000	
lget by Funding Source								
Funding Source		2023	2024		2025	2026	2027	2028
rrowing - Revenue Bonds	∼ Total	20,000		,000	108,000	228,000	454,000	454,000
nsert Funding Source	Iotai	\$20,000	\$768,	,000	\$108,000	\$228,000	\$454,000	\$454,000
li lget by Expenditure Type		pact Fee funding s	ource, whic	ch district(s)?			
Expense Type		2023	2024		2025	2026	2027	2028
ater Network	~	20,000	768	,000	108,000	228,000	454,000	454,000
	Total	\$20,000	\$768	,000	\$108,000	\$228,000	\$454,000	\$454,000
roject Schedule & L 2023 Projects	Locatior	1						
2023 Projects Project	t Name			Location				
2023 Projects Project 2023 Hydraulic Improveme	t Name ents		\$10,000	Facility Pip	peline Improvemen			
2023 Projects Project 2023 Hydraulic Improvemen 2023 System Improvement	t Name ents		\$10,000	Facility Pip	eline Improvemen w Projects (City-Wi			
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2023 Projects Project 2023 Hydraulic Improvemen 2023 System Improvement Insert item 2024 Projects Project Lien Rd Water Main Extense	t Name ents ts t Name sion ents		\$10,000 \$10,000 Est Cost	Facility Pip MWU Crew Location Interstate Facility Pip	w Projects (City-Wi	de) ts		
2023 Projects Project 2023 Hydraulic Improvement 2023 System Improvement Insert item 2024 Projects Project Lien Rd Water Main Extens 2024 Hydraulic Improvement 2024 System Improvement Insert item	t Name ents ts t Name sion ents		\$10,000 \$10,000 Est Cost \$716,000 \$26,000	Facility Pip MWU Crew Location Interstate Facility Pip	w Projects (City-Wi 90-94 - Felland Rd peline Improvemen	de) ts		
2023 Projects Project 2023 Hydraulic Improvement 2023 System Improvement Insert item 2024 Projects Project Lien Rd Water Main Extens 2024 Hydraulic Improvement 2024 System Improvement Insert item	t Name ents ts t Name sion ents ts		\$10,000 \$10,000 Est Cost \$716,000 \$26,000 \$26,000	Facility Pip MWU Crew Location Interstate Facility Pip	w Projects (City-Wi 90-94 - Felland Rd peline Improvemen	de) ts		
2023 Projects Project 2023 Hydraulic Improvement 2023 System Improvement Insert item 2024 Projects Project Lien Rd Water Main Extens 2024 Hydraulic Improvement 2024 System Improvement Insert item 2025 Projects	t Name ents ts t Name sion ents ts t name		\$10,000 \$10,000 Est Cost \$716,000 \$26,000 \$26,000	Facility Pip MWU Crev Location Interstate Facility Pip MWU Crev Location	w Projects (City-Wi 90-94 - Felland Rd peline Improvemen	de) ts de)		
2023 Projects Project 2023 Hydraulic Improvement 2023 System Improvement Insert item 2024 Projects Project Lien Rd Water Main Extens 2024 Hydraulic Improvement 2024 System Improvement Insert item 2025 Projects Project	t Name ents ts t Name sion ents ts t t name ents		\$10,000 \$10,000 Est Cost \$716,000 \$26,000 \$26,000 Est Cost	Facility Pip MWU Crev Location Interstate Facility Pip MWU Crev Location Facility Pip	w Projects (City-Wi 90-94 - Felland Rd peline Improvemen w Projects (City-Wi	de) ts de) ts		
2023 Projects Project 2023 Hydraulic Improvement 2023 System Improvement Insert item 2024 Projects 2024 Hydraulic Improvement 2024 System Improvement Insert item 2025 Projects Project 2025 Hydraulic Improvement Insert item 2025 System Improvement Insert item	t Name ents ts t Name sion ents ts t t name ents		\$10,000 \$10,000 Est Cost \$716,000 \$26,000 \$26,000 Est Cost \$54,000	Facility Pip MWU Crev Location Interstate Facility Pip MWU Crev Location Facility Pip	w Projects (City-Wi 90-94 - Felland Rd peline Improvemen w Projects (City-Wi peline Improvemen	de) ts de) ts		
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Project Name	Est Cost	Location
2028 System Improvements	227,000	MWU Crew Projects (City-Wide)

Insert item	
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Over the nex	t six years, will	the project/program require any of the following IT resources?	⊖ Yes ⊖ No
Electr	onic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
Softw	are (either loca	al or in the cloud)?	🔿 Yes 💿 No
A new	v website or cha	anges to an existing sites?	🔿 Yes 💿 No
Have		esting new software/hardware: a Software/Hardware Request form? st Form	⊖Yes ⊚No
	you submitted ect Request Form	an IT project request form?	🔾 Yes 💿 No
Have	you worked wit	th IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	. 🔿 Yes 💿 No
Changes to e	xisting hardwa	re/ software:	
Will a	ny existing soft	ware or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
	, have you uplo <u>y Capital Material</u>	aded a plan for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Surveillance	Technology:		
-	u believe any o <u>iO Sec. 23.63(2</u>)	of the hardware or software to be considered surveillance technology? Surveillance technology is defined	🔾 Yes 💿 No
		nitted the surveillance request form to your agency's capital SharePoint folder? quest Attachment	🔾 Yes 💿 No
require any o	•		Yes ○ No
	-	ntenance costs?	⊖ Yes ⊙ No
	-	nt or consulting contracts?	∩ Yes ⊙ No
Hown	many additiona	Il FTE positions required for ongoing operations of this project/program?	0.00
Ectimato the	project/progra	mannual operating costs by major	
Major	Annual Cost	m annual operating costs by major. Description	
Insert item	1		
Save		Submit	
L			
Notes			
Notes:			
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	202	23 Capital Improvem	ent Plan		
		Program Budget Prop			
lootifuing Inform	ation				
lentifying Inform	lation				
gency	Water Utility 🗸	Proposal Name	Water Mains R	eplace Rehab Improve - Pave	ement Management 🗸
oject Number	11894	Project Type	Program		
oject Category	Utility	Priority:	9	~	
023 Project Number	14160				
escription					
al of the program is to u les of aging pipe within	ng existing water mains in conjunction w pdate the water infrastructure, reducing the City over a 40-year period to renew cke Drive/Lanett Circle/Tanager Trail, No	g the risk of pipe failure. The program and maintain the system. Planned p	m aligns with the Wa projects in 2022 inclu	ater Utility's goal to replace o de: Old Middleton Road/Cra	r rehabilitate over 400
es the project/progra	Im description require updates? If y d projects.	ves, please include below.			
-	rategic Plans and Citywide				
Citywide Element: Strategy Describe how this pro This program repairs and	Green and Resilient	 nd infrastructure to provide safe cle de Element: 		of-Service for water main	~
Citywide Element: Strategy Describe how this pro This program repairs and infrastructure. Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which I This program supports t Management Program c water mains which are c Management program t prioritize potential wate failure. The assessment	Green and Resilient Protect Madison's water supply a oject/program advances the Citywi d/or replaces existing undersized or dete	 nd infrastructure to provide safe cle de Element: eriorated water mains to meet estate ngenda or strategic plan other t ion Zero)? advance and describe how the nt projects. This program typically re nificant maintenance and/or repair metrics for all water mains in the sy ains are rated to establish their pro 	han Imagine Madi project/program the City's street resu eplaces failed or dete costs. Madison Wat stem. This allows th bability of failure and	ison (e.g. • Yes • N will help the City meet it urfacing Pavement eriorated, undersized, ter Utility utilizes an Asset ne Utility to compare and d their consequence of	0
Citywide Element: Strategy Describe how this pro This program repairs and infrastructure. Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which p This program supports t Management Program C water mains which are of Management program to prioritize potential wate failure. The assessment construction projects, o accial Equity and S We are continuing o following questions	Green and Resilient Protect Madison's water supply a oject/program advances the Citywi d/or replaces existing undersized or dete gram advance goals in a Citywide a using Forward, Metro Forward, Visi plan(s) the project/program would the replacement and upgrade of deficien or as stand-alone water main replaceme difficult to maintain or have imposed sig to establish, assess and define Core Risk er main replacement projects. Existing m identifies existing water main mitigatior r stand-alone water main projects. Social Justice pur efforts to articulate and prioritiz and incorporate these responses in	Ind infrastructure to provide safe clear de Element: eriorated water mains to meet estate agenda or strategic plan other t ion Zero)? advance and describe how the it water mains in coordination with nt projects. This program typically r inficant maintenance and/or repair metrics for all water mains in the sy ains are rated to establish their proi in needs and helps prioritize replacer er racial equity and social justice into your budget narrative to en	blished Utility Level-co han Imagine Madi project/program the City's street resu eplaces failed or dete costs. Madison Wat istem. This allows th bability of failure and nent either in conjur	ison (e.g. • Yes • N will help the City meet it urfacing Pavement eriorated, undersized, ter Utility utilizes an Asset he Utility to compare and d their consequence of naction with street get and operations. Pleas	o s strategic goals. se respond to the aking.
Citywide Element: Strategy Describe how this pro This program repairs and infrastructure. Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which p This program supports t Management Program t prioritize potential wate failure. The assessment construction projects, o accial Equity and S We are continuing o following questions Is the proposed proj Describe how routine	Green and Resilient Protect Madison's water supply a oject/program advances the Citywi d/or replaces existing undersized or dete gram advance goals in a Citywide a using Forward, Metro Forward, Visi plan(s) the project/program would the replacement and upgrade of deficient or as stand-alone water main replacement difficult to maintain or have imposed sign to establish, assess and define Core Risk er main replacement projects. Existing m identifies existing water main mitigatior r stand-alone water main projects. Social Justice our efforts to articulate and prioritiz	Ind infrastructure to provide safe clear de Element: eriorated water mains to meet estate agenda or strategic plan other t ion Zero)? advance and describe how the at water mains in coordination with nt projects. This program typically re- nificant maintenance and/or repair metrics for all water mains in the sy ains are rated to establish their pro- needs and helps prioritize replacer e racial equity and social justice to your budget narrative to en maintenance or repair? epair considers equity and qual	blished Utility Level-co han Imagine Madi project/program the City's street resu eplaces failed or dete costs. Madison Wat stem. This allows th bability of failure and nent either in conjur e in the City's bud sure racial equity i	ison (e.g. Yes N will help the City meet it Infacing Pavement eriorated, undersized, ter Utility utilizes an Asset ne Utility to compare and d their consequence of inction with street get and operations. Pleas is included in decision-matrix	o ss strategic goals. se respond to the aking. • Yes
Citywide Element: Strategy Describe how this pro This program repairs and infrastructure. Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which p This program supports t Management Program c water mains which are of Management program t prioritize potential wate failure. The assessment construction projects, of accial Equity and S We are continuing o following questions Is the proposed proj Describe how routine equity lens to prioriti This program replaces d an Asset Management p	Green and Resilient Protect Madison's water supply a oject/program advances the Citywi d/or replaces existing undersized or dete gram advance goals in a Citywide a using Forward, Metro Forward, Visi plan(s) the project/program would the replacement and upgrade of deficien or as stand-alone water main replacement difficult to maintain or have imposed sign to establish, assess and define Core Risk er main replacement projects. Existing m identifies existing water main mitigatior r stand-alone water main projects. Social Justice pur efforts to articulate and prioritiz and incorporate these responses in ject/program primarily focused on the e maintenance and/or scheduled responses and response and	Ind infrastructure to provide safe clear de Element: eriorated water mains to meet estate agenda or strategic plan other t ion Zero)? advance and describe how the at water mains in coordination with nt projects. This program typically re- nificant maintenance and/or repair metrics for all water mains in the sy ains are rated to establish their pro- needs and helps prioritize replacer e racial equity and social justice to your budget narrative to en maintenance or repair? epair considers equity and qual ects. conjunction with planned roadway Core Risk metrics for all water main	blished Utility Level-co han Imagine Madi project/program the City's street resu eplaces failed or dete costs. Madison Wat stem. This allows th bability of failure and nent either in conjur e in the City's bud sure racial equity i ity of life for reside improvements, City- is in the system. Exis	ison (e.g. Yes N will help the City meet it urfacing Pavement eriorated, undersized, ter Utility utilizes an Asset he Utility to compare and d their consequence of nction with street get and operations. Pleas is included in decision-main ents. Describe how you u wide. Madison Water Utility sting mains are rated to estal	o ss strategic goals. se respond to the aking. • Yes use an utilizes blish

GHG emissions, improvi assets or operations?	•	•			inability by addre economy, or redu	•	• • •	• • •
dget Information								
Prior Appropriation* *Based on Fiscal Years 2016-2021		\$254,625	2016-2021	Actuals	\$176,7	2022 Bud	get \$639,000	
get by Funding Source								
Funding Source		2023	2024		2025	2026	2027	2028
rrowing - Revenue Bonds	✓ Total	1,576,000 \$1,576,000		7,000	1,485,000	681,000 \$681,000	1,370,000 \$1,370,000	1,133,000 \$1,133,000
isert Funding Source If get by Expenditure Type		npact Fee funding	source, whi	ch district((s)?			
Expense Type		2023	2024		2025	2026	2027	2028
ater Network	~	1,576,000	-	7,000	1,485,000	681,000	1,370,000	1,133,000
	Total	\$1,576,000	\$46	7,000	\$1,485,000	\$681,000	\$1,370,000	\$1,133,000
oject Schedule & Lo		IP in the proposed	d funding fo	r this proje	ect/program.			
2023 Projects	ocatior				ect/program.			
Oject Schedule & Lo 2023 Projects Project M Hammersley	ocatior		d funding for <u>Est Cost</u> \$772,000	Location	ect/program. I-W Beltline Frontage	e Rd		
2023 Projects Project I	ocatior _{Name}		Est Cost	<i>Location</i> Gilbert Rd			S Henry St-S	
2023 Projects Project M Hammersley	ocatior _{Name}		<i>Est Cost</i> \$772,000	Location Gilbert Rd S Broom S	I-W Beltline Frontage	oty St-W Wilson St; S	•	
2023 Projects Project I Hammersley S Broom St, S Henry St, W W	OCATION Name /ilson St		Est Cost \$772,000 \$336,000	Location Gilbert Rd S Broom S Regent St-	I-W Beltline Frontage St-W Wilson St; W Do	oty St-W Wilson St; S oe Rd-N Whitney Wa	ау	
2023 Projects Project M Hammersley S Broom St, S Henry St, W W N Segoe, Sheboygan 21C3B UW Madison-Enginee	OCation Name Vilson St ering Dr, F	Randall Ave,	<i>Est Cost</i> \$772,000 \$336,000 \$396,000	Location Gilbert Rd S Broom S Regent St- Engineerin	I-W Beltline Frontag St-W Wilson St; W Do -University Ave; Sego	oty St-W Wilson St; S pe Rd-N Whitney Wa N Randall Ave-N Cha	ay rter St	
2023 Projects Project I Hammersley S Broom St, S Henry St, W W N Segoe, Sheboygan 21C3B UW Madison-Engined Dayton St Utilities 2023 Hydraulic Improvemen Insert item	OCation Name Vilson St ering Dr, F	Randall Ave,	Est Cost \$772,000 \$336,000 \$396,000 \$21,000	Location Gilbert Rd S Broom S Regent St- Engineerin	I-W Beltline Frontag St-W Wilson St; W Do -University Ave; Seg ng Dr-W Dayton St, M	oty St-W Wilson St; S pe Rd-N Whitney Wa N Randall Ave-N Cha	ay rter St	
2023 Projects Project I Hammersley S Broom St, S Henry St, W W N Segoe, Sheboygan 21C3B UW Madison-Engined Dayton St Utilities 2023 Hydraulic Improvemen Insert item 2024 Projects Project I	OCATION Name /ilson St ering Dr, F	Randall Ave,	Est Cost \$772,000 \$336,000 \$396,000 \$21,000 \$51,000 Est Cost	Location Gilbert Rd S Broom S Regent St- Engineerin Unallocate	I-W Beltline Frontage St-W Wilson St; W Do -University Ave; Sego ng Dr-W Dayton St, M ed System Improven	oty St-W Wilson St; S pe Rd-N Whitney Wa N Randall Ave-N Cha	ay rter St	
2023 Projects Project I Hammersley S Broom St, S Henry St, W W N Segoe, Sheboygan 21C3B UW Madison-Enginee Dayton St Utilities 2023 Hydraulic Improvemen Insert item 2024 Projects Project I N Franklin Ave	OCATION Name /ilson St ering Dr, F	Randall Ave,	Est Cost \$772,000 \$336,000 \$396,000 \$21,000 \$51,000	Location Gilbert Rd S Broom S Regent St- Engineerin Unallocate Location Regent St-	I-W Beltline Frontage St-W Wilson St; W Do -University Ave; Sego ng Dr-W Dayton St, M ed System Improven -University Ave	oty St-W Wilson St; S pe Rd-N Whitney Wa N Randall Ave-N Cha	ay rter St	
2023 Projects Project I Hammersley S Broom St, S Henry St, W W N Segoe, Sheboygan 21C3B UW Madison-Engined Dayton St Utilities 2023 Hydraulic Improvemen Insert item 2024 Projects Project I N Franklin Ave Starker Ave	OCATION Name /ilson St ering Dr, F	Randall Ave,	Est Cost \$772,000 \$336,000 \$396,000 \$21,000 \$51,000 \$51,000 \$51,000 \$53,000 \$53,000 \$336,000 \$336,000 \$21,000 \$51,000 \$53,000	Location Gilbert Rd S Broom S Regent St- Engineerin Unallocate Location Regent St- Woodvale	I-W Beltline Frontage St-W Wilson St; W Do -University Ave; Sego ng Dr-W Dayton St, M ed System Improven -University Ave -University Ave	oty St-W Wilson St; S pe Rd-N Whitney Wa N Randall Ave-N Cha	ay rter St	
2023 Projects Project I Hammersley S Broom St, S Henry St, W W N Segoe, Sheboygan 21C3B UW Madison-Enginee Dayton St Utilities 2023 Hydraulic Improvemen Insert item 2024 Projects Project I N Franklin Ave Starker Ave Gilbert Rd	OCATION Name /ilson St ering Dr, F	Randall Ave,	Est Cost \$772,000 \$336,000 \$396,000 \$21,000 \$551,000 \$51,000 \$32,000 \$44,000 \$44,000	Location Gilbert Rd S Broom S Regent St- Engineerin Unallocate Location Regent St- Woodvale Raymond	I-W Beltline Frontage St-W Wilson St; W Do -University Ave; Sege ng Dr-W Dayton St, I ed System Improven -University Ave 2 Dr-Droster Rd Rd-Kroncke Dr	oty St-W Wilson St; S pe Rd-N Whitney Wa N Randall Ave-N Cha	ay rter St	
2023 Projects Project I Hammersley S Broom St, S Henry St, W W N Segoe, Sheboygan 21C3B UW Madison-Engined Dayton St Utilities 2023 Hydraulic Improvemen Insert item 2024 Projects Project I N Franklin Ave Starker Ave Gilbert Rd Pflaum Rd	OCATION Name /ilson St ering Dr, F nts-Replac	N Randall Ave, Re Water Mains	Est Cost \$772,000 \$336,000 \$396,000 \$21,000 \$51,000 \$51,000 \$51,000 \$53,000 \$53,000 \$336,000 \$336,000 \$21,000 \$51,000 \$53,000	Location Gilbert Rd S Broom S Regent St- Engineerin Unallocate Location Regent St- Woodvale Raymond	I-W Beltline Frontage St-W Wilson St; W Do -University Ave; Sego ng Dr-W Dayton St, M ed System Improven -University Ave -University Ave	oty St-W Wilson St; S pe Rd-N Whitney Wa N Randall Ave-N Cha	ay rter St	
2023 Projects Project I Hammersley S Broom St, S Henry St, W W N Segoe, Sheboygan 21C3B UW Madison-Enginee Dayton St Utilities 2023 Hydraulic Improvemen Insert item 2024 Projects Project I N Franklin Ave Starker Ave Gilbert Rd	OCATION Name /ilson St ering Dr, F nts-Replac	N Randall Ave, Re Water Mains	Est Cost \$772,000 \$336,000 \$396,000 \$21,000 \$551,000 \$51,000 \$32,000 \$44,000 \$44,000	Location Gilbert Rd S Broom S Regent St- Engineerin Unallocate Location Regent St- Woodvale Raymond	I-W Beltline Frontage St-W Wilson St; W Do -University Ave; Sege ng Dr-W Dayton St, I ed System Improven -University Ave 2 Dr-Droster Rd Rd-Kroncke Dr	oty St-W Wilson St; S pe Rd-N Whitney Wa N Randall Ave-N Cha hents/MWU Crew Pr	ay rter St roject (City-wide)	
2023 Projects Project I Hammersley S Broom St, S Henry St, W W N Segoe, Sheboygan 21C3B UW Madison-Engined Dayton St Utilities 2023 Hydraulic Improvemen Insert item 2024 Projects Project I N Franklin Ave Starker Ave Gilbert Rd Pflaum Rd 2024 Hydraulic Improvemen Insert item 2025 Projects	OCation Name /ilson St ering Dr, F hts-Replac	N Randall Ave, Re Water Mains	Est Cost \$772,000 \$336,000 \$336,000 \$396,000 \$51,000 \$51,000 \$51,000 \$53,000 \$51,000 \$51,000 \$44,000 \$44,000 \$44,000 \$193,000 \$154,000	Location Gilbert Rd S Broom S Regent St- Engineerin Unallocate Regent St- Woodvale Raymond Monona D Unallocate	I-W Beltline Frontage St-W Wilson St; W Do -University Ave; Sego ng Dr-W Dayton St, M ed System Improven -University Ave e Dr-Droster Rd Rd-Kroncke Dr Dr-S Stoughton Rd	oty St-W Wilson St; S pe Rd-N Whitney Wa N Randall Ave-N Cha hents/MWU Crew Pr	ay rter St roject (City-wide)	
2023 Projects Project I Hammersley S Broom St, S Henry St, W W N Segoe, Sheboygan 21C3B UW Madison-Engined Dayton St Utilities 2023 Hydraulic Improvement Insert item 2024 Projects Project I N Franklin Ave Starker Ave Gilbert Rd Pflaum Rd 2024 Hydraulic Improvement Insert item	OCation Name /ilson St ering Dr, F hts-Replac	N Randall Ave, Re Water Mains	Est Cost \$772,000 \$336,000 \$336,000 \$396,000 \$51,000 \$51,000 \$51,000 \$44,000 \$44,000 \$44,000 \$193,000 \$154,000	Location Gilbert Rd S Broom S Regent St- Engineerin Unallocate Regent St- Woodvale Raymond Monona D Unallocate Unallocate	I-W Beltline Frontage St-W Wilson St; W Do -University Ave; Sego ng Dr-W Dayton St, 1 ed System Improven -University Ave 2 Dr-Droster Rd Rd-Kroncke Dr Dr-S Stoughton Rd ed System Improven	pty St-W Wilson St; S pe Rd-N Whitney Wa N Randall Ave-N Cha hents/MWU Crew Pr hents/MWU Crew Pr	ay rter St roject (City-wide)	
2023 Projects Project I Hammersley S Broom St, S Henry St, W W N Segoe, Sheboygan 21C3B UW Madison-Engined Dayton St Utilities 2023 Hydraulic Improvement Insert item 2024 Projects Project I N Franklin Ave Starker Ave Gilbert Rd Pflaum Rd 2024 Hydraulic Improvement Insert item 2025 Projects Project I	OCation Name /ilson St ering Dr, F hts-Replac	N Randall Ave, Re Water Mains	Est Cost \$772,000 \$336,000 \$336,000 \$396,000 \$51,000 \$51,000 \$44,000 \$44,000 \$193,000 \$154,000 \$21,000 \$44,000 \$193,000 \$154,000 \$21,000	Location Gilbert Rd S Broom S Regent St- Engineerin Unallocate Raymond Monona D Unallocate Location Regent St-	I-W Beltline Frontage St-W Wilson St; W Do -University Ave; Segen ng Dr-W Dayton St, M ed System Improven -University Ave e Dr-Droster Rd Rd-Kroncke Dr Dr-S Stoughton Rd ed System Improven -N End; N Midvale Bi	pty St-W Wilson St; S pe Rd-N Whitney Wa N Randall Ave-N Cha hents/MWU Crew Pr hents/MWU Crew Pr	ay rter St roject (City-wide)	
2023 Projects Project I Hammersley S Broom St, S Henry St, W W N Segoe, Sheboygan 21C3B UW Madison-Enginee Dayton St Utilities 2023 Hydraulic Improvemen Insert item 2024 Projects Project I N Franklin Ave Starker Ave Gilbert Rd Pflaum Rd 2024 Hydraulic Improvemen Insert item 2025 Projects Project I Price Pl, Vernon Blvd	OCation Name /ilson St ering Dr, F hts-Replac	N Randall Ave, Re Water Mains	Est Cost \$772,000 \$336,000 \$336,000 \$21,000 \$51,000 \$51,000 \$44,000 \$32,000 \$44,000 \$193,000 \$193,000 \$154,000 \$21,000 \$21,000 \$21,000 \$21,000	Location Gilbert Rd S Broom S Regent St- Engineerin Unallocate Koodvale Raymond Monona D Unallocate Kocation Regent St- Regent St- Hoffman S	I-W Beltline Frontage St-W Wilson St; W Do -University Ave; Sego ng Dr-W Dayton St, M ed System Improven -University Ave 2 Dr-Droster Rd Rd-Kroncke Dr Dr-S Stoughton Rd ed System Improven -N End; N Midvale Bi St-Wright St	pty St-W Wilson St; S pe Rd-N Whitney Wa N Randall Ave-N Cha hents/MWU Crew Pr hents/MWU Crew Pr	ay rter St roject (City-wide)	
2023 Projects Project I Hammersley S Broom St, S Henry St, W W N Segoe, Sheboygan 21C3B UW Madison-Engined Dayton St Utilities 2023 Hydraulic Improvement Insert item 2024 Projects Project I N Franklin Ave Starker Ave Gilbert Rd Pflaum Rd 2024 Hydraulic Improvement Insert item 2025 Projects Project I Price Pl, Vernon Blvd Anderson	OCation Name /ilson St ering Dr, F hts-Replac	N Randall Ave, Re Water Mains	Est Cost \$772,000 \$336,000 \$336,000 \$396,000 \$51,000 \$51,000 \$44,000 \$44,000 \$193,000 \$154,000 \$21,000 \$44,000 \$193,000 \$154,000 \$21,000	Location Gilbert Rd S Broom S Regent St- Engineerin Unallocate Raymond Monona D Unallocate Raymond Monona D Unallocate Hoffman S	I-W Beltline Frontage St-W Wilson St; W Do -University Ave; Segen ng Dr-W Dayton St, M ed System Improven -University Ave e Dr-Droster Rd Rd-Kroncke Dr Dr-S Stoughton Rd ed System Improven -N End; N Midvale Bi	pty St-W Wilson St; S pe Rd-N Whitney Wa N Randall Ave-N Cha hents/MWU Crew Pr hents/MWU Crew Pr	ay rter St roject (City-wide)	

VU Crew Project (City-wide)
vo crew rioject (city wide)
NU Crew Project (City-wide)
U Crew Project (City-wide)

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.

	Electronic hardwar	e that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
	Software (either lo	al or in the cloud)?	⊖ Yes ⊙ No
		nanges to an existing sites?	⊖ Yes ⊙ No
For pro	iacts/programs rag	uesting new software/hardware:	
-		a Software/Hardware Request form?	🔿 Yes 💿 No
	IT New Software Requ		
	Have you submitte	an IT project request form?	🔿 Yes 👩 No
	IT Project Request For	n	0
	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
Change	es to existing hardw	are/ software:	
	Will any existing so	ftware or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
	If yes, have you upl Agency Capital Materi	oaded a plan for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Surveil	lance Technology:		
	Do you believe any in MGO Sec. 23.63(of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	🔾 Yes 💿 No
	If yes, have you sub Surveillance Budget R	mitted the surveillance request form to your agency's capital SharePoint folder? equest Attachment	🔾 Yes 💿 No
Other (Operating Costs		
	tion to IT costs, pro any of the followin	ects/programs may have other operational impacts. Over the next six years, will the project/program g?	⊖Yes ⊖No
	Facilities/land mair	tenance?	🔾 Yes 💿 No
	Vehicle setup or ma	intenance costs?	🔾 Yes 💿 No
	External managem	ent or consulting contracts?	🔾 Yes 🂿 No
	How many addition	al FTE positions required for ongoing operations of this project/program?	0.00
Ectimat	to the project/prog	am annual operating costs by major.	
Ma		Description	
Insert	item		

Notes:

Save and Close

	20	23 Capital Improven Program Budget Pro		
Identifying Inform	ation			
Agency Project Number	Water Utility 🗸 🗸	Proposal Name Project Type	Water Mains Replace Rehab Improve - Pipe Lining Program	~
Project Category	Utility	Priority:	10 ~	
2023 Project Number	14164			
Description				
useful life of the pipes at a evaluated on an annual bas	lower cost than replacing the pipe. Th	he program measures the miles of pi	ter network throughout the City. The goal of the program pe rehabilitated using the lining method. Locations for C	-
•	ategic Plans and Citywide			
Citywide Element:	Green and Resilient	~		
Strategy	Protect Madison's water supply	and infrastructure to provide safe cl	lean drinking water.	~
Climate Forward, Hou If yes, specify which p This program funds the r	gram advance goals in a Citywide sing Forward, Metro Forward, Vis an(s) the project/program would ehabilitation of existing deteriorated v	ision Zero)? d advance and describe how th water mains which may not necessit	than Imagine Madison (e.g. Yes No Project/program will help the City meet its strate complete replacement by means of open-rated main is of sufficient diameter to meet fire	egic goals.
flow requirements, is loc reconstruction. In addti program also funds the c to customers while exist	ated in an acceptable utility corridor a on to structural water main rehabilitat levelopment of Madison Water Utility	and may be the only utility in need o tion, non-structural methods can be r's temporary water distribution pipi improvements. Madison Water Utili	of repair in areas not currently scheduled for e used to address water quality concerns. This ng which is used to provide temporary service ity utilizes an Asset Management program to	
following questions a	Ir efforts to articulate and prioriti and incorporate these responses i	into your budget narrative to er	ce in the City's budget and operations. Please response in the City's budget and operations. Please response in	
Describe how routine	ect/program primarily focused on maintenance and/or scheduled r ze maintenance and/or repair pro	repair considers equity and qua	lity of life for residents. Describe how you use an	🍥 Yes 🔿 No
This program funds the r Utility utilizes an Asset N	ehabilitation of deteriorated water ma lanagement progroam to identify, con	ains which may not necessitate full on not necessitate full on near and prioritize potential water	open-trench replacement, City-wide. Madison Water main rehab projects based on probability and f the City with costs distributed equally amongst the enti	re
-			mprovement needs. The objective is to fairly distributue Areas and Neighborhood Development Plans whenever	
Is the proposed budg	et or budget change related to a	recommendation from a Neigh	borhood Resource Team (NRT)?	🔿 Yes o No

Does this project/prog GHG emissions, impro assets or operations?		-				-		
dget Information Prior Appropriation*		\$1,110,000	2016-2021	L Actuals	\$831,	698 2022 Bud	get \$617,000	
Based on Fiscal Years 2016-202	21							
get by Funding Source								
Funding Source		2023	2024	2025	5	2026	2027	2028
rrowing - Revenue Bonds	~	524,000	1,065	5,000 1,3	172,000	1,459,000	1,458,000	1,054,000
	Total	\$524,000	\$1,065	5,000 \$1,3	172,000	\$1,459,000	\$1,458,000	\$1,054,000
get by Expenditure Typ Expense Type		2023	2024	202		2026	2027	2028
ter Network	~	524,000	1,065	5,000 1	,172,000	1,459,000	1,458,000	1,054,000
sert Expense Type	Total	\$524,000	\$1,065	5,000 \$1	,172,000	\$1,459,000	\$1,458,000	\$1,054,000
oject Schedule &			ed funding for	r this project/pro	ogram.			
2023 Projects			ed funding for	r this project/pro	ogram.			
2023 Projects Projec	Location			Location	-	E of Merrill Springs R	:d	
2023 Projects Projec Lake Mendota Dr	Location		Est Cost	<i>Location</i> 143' W of Spring (Ct-1,226-FT	E of Merrill Springs R ations Under Develo		
2023 Projects Projec Lake Mendota Dr CIPP Rehabilitation of Wat	Location	23	<i>Est Cost</i> \$400,000	<i>Location</i> 143' W of Spring (Undistributed (Cit	Ct-1,226-FT l		pment)	
2023 Projects Projec Lake Mendota Dr CIPP Rehabilitation of Wat Temporary Bypass System Insert item	Location	23	Est Cost \$400,000 \$24,000	<i>Location</i> 143' W of Spring (Undistributed (Cit	Ct-1,226-FT l	ations Under Develo	pment)	
2023 Projects Projec Lake Mendota Dr CIPP Rehabilitation of Wat Temporary Bypass System Insert item 2024 Projects	Location	23	Est Cost \$400,000 \$24,000	<i>Location</i> 143' W of Spring (Undistributed (Cit	Ct-1,226-FT l	ations Under Develo	pment)	
2023 Projects Projec Lake Mendota Dr CIPP Rehabilitation of Wat Temporary Bypass System Insert item 2024 Projects Projec	Location tt Name ter Mains 20 Materials P	23 hase 4	Est Cost \$400,000 \$24,000 \$100,000	Location 143' W of Spring of Undistributed (Cit N/A-Materials for Location	Ct-1,226-FT l ty-Wide, Loc WU implem	ations Under Develo	pment) M Rep. Projects	
2023 Projects Projec Lake Mendota Dr CIPP Rehabilitation of Wat Temporary Bypass System Insert item 2024 Projects Projecc CIPP Rehabilitation of Wat Temporary Bypass System	Location <i>t Name</i> ter Mains 20 Materials P <i>t Name</i> ter Mains 20	23 hase 4	Est Cost \$400,000 \$24,000 \$100,000 Est Cost	Location 143' W of Spring (Undistributed (Cit N/A-Materials for Location Undistributed (Cit	Ct-1,226-FT I ty-Wide, Loc WU implem ty-Wide, Loc	ations Under Develo	pment) M Rep. Projects pment)	
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Project name	Est Cost	Location
Temporary Bypass Systems Materials- Inventory/Replacement	\$30,000	N/A-Materials for WU implementation on CIPP/WM Rep. Projects
Insert item 2028 Projects		
Project Name	Est Cost	Location
CIPP Rehabilitation of Water Mains 2028	993,000	Undistributed (City-Wide, Locations Under Development)
Temporary Bypass Systems Materials- Inventory/Replacement	61,000	N/A-Materials for WU implementation on CIPP/WM Rep. Projects

bint folder. s, will the project/program require any of the following IT resources? Iware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? er local or in the cloud)? or changes to an existing sites? s requesting new software/hardware: hitted a Software/Hardware Request form? Request Form hitted an IT project request form? te form set with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. ardware/ software: ng software or processes need to be modified to support this project/program or initiative?	 Yes No
er local or in the cloud)? or changes to an existing sites? s requesting new software/hardware: hitted a Software/Hardware Request form? <u>Request Form</u> hitted an IT project request form? <u>st Form</u> sed with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. hirdware/ software:	 Yes ● No Yes ● No Yes ● No Yes ● No
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s requesting new software/hardware: hitted a Software/Hardware Request form? Request Form hitted an IT project request form? hitted an	Yes ● NoYes ● No
nitted a Software/Hardware Request form? Request Form nitted an IT project request form? <u>st Form</u> red with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. ardware/ software:	⊖ Yes ⊙ No
Request Form nitted an IT project request form? st Form red with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. ardware/ software:	⊖ Yes ⊙ No
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ed with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. ardware/ software:	👝 Yes 🂿 No
ardware/ software:	
	🔿 Yes 💿 No
u uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?	⊖ Yes ⊙ No
gy:	
	🔾 Yes 💿 No
	🔿 Yes 💿 No
projects/programs may have other operational impacts. Over the next six years, will the project/program	⊖Yes ⊖No
maintenance?	🔾 Yes 💿 No
or maintenance costs?	🔾 Yes 💿 No
gement or consulting contracts?	🔾 Yes 💿 No
itional FTE positions required for ongoing operations of this project/program?	0.00
program annual operating costs by major.	
Cost Description	
Submit	
	Materials rgy: e any of the hardware or software to be considered surveillance technology? Surveillance technology is defined 3.63(2). u submitted the surveillance request form to your agency's capital SharePoint folder? Iget Request Attachment s projects/programs may have other operational impacts. Over the next six years, will the project/program lowing? maintenance? or maintenance costs? agement or consulting contracts? ditional FTE positions required for ongoing operations of this project/program? program annual operating costs by major. Cost Description

					Submitted
		2023 (Capital Improven	vent Plan	
			rogram Budget Prop		
				50501	
Identifying Informa	ation				
Agency	Water Utility	~	Proposal Name	Water Mains Replace Rehab Improve - Recor	struct Streets 🗸
Project Number	11893		Project Type	Program	
Project Category	Utility		Priority:	11 🗸	
2023 Project Number	14165				
Description					
The goal of the program is to 400 miles of aging pipe with	o update the water infra iin the City over a 40-yea ish Court/Alden Drive, D	structure, diminishin ar period to renew ar avies Street/Major A	ng the risk of pipe failure. The nd maintain the system. Plann wenue/Dempsey Road/Mahe	part of the City's Engineering-Major Streets Recons program aligns with the Water Utility's goal to rep ned projects in 2022 include: Helena/Russell/Jenife er Avenue, Pontiac Trail/Nokomis Court/Rosewood	lace or rehabilitate over r Streets, Starkweather
Remove the list of proposed					
Alignment with Stra	ategic Plans and	Citywide Prio	rities		
Citywide Element:	Green and Resilien	t	~		
Strategy	Protect Madison's	water supply and infi	rastructure to provide safe clo	ean drinking water.	~
Describe how this proj	ject/program advance	es the Citywide Ele	ement:		
This program repairs and, infrastructure.	/or replaces existing und	ersized or deteriorat	ed water mains to meet esta	bished Utility Level-of-Service for water main	
Other Strategic Plans:					
Does the project/prog Climate Forward, Hous	-			than Imagine Madison (e.g. 💿 Yes 🔾 No	
			-	e project/program will help the City meet its	strategic goals.
This program supports th stand-alone water main r mains which are difficult progroam to establish ass potential water main repl	e replacement and upgr eplacement projects loc to maintain or have imp sess and define Core Risl lacement projects. Existi sting water main mitigat	ade of deficient wate ated within major ro osed significant main c metrics for all wate ng mains are rated to	er mains in coordination with adways. This program typical ntenance/repair costs. Madiso r mains in the system. This a o establish their probability o	the City's Street Reconstruction Program, or as ly replaces deteriorated, undersized water on Water Utility utilizes an Asset Management llows the Utility to compare and prioritize f failure and their consequence of failure. The in conjunction with street construction	
-	r efforts to articulate	-		e in the City's budget and operations. Please ssure racial equity is included in decision-ma	-
Is the proposed proje	ct/program primarily	focused on maint	tenance or repair?		💿 Yes 🛛 No
Describe how routine equity lens to prioritiz	· · · · · ·	-	considers equity and qua	lity of life for residents. Describe how you us	e an
This program replaces de an Asset Management pr	teriorated, undersized, v ogroam to establish, ass	vater mains in conjur ess and define Core	Risk metrics for all water mai	improvements, City-wide. Madison Water Utility uns in the system. Existing mains are rated to estab re distributed equally amongst the entire Utility cu	lish
-		-		nprovement needs. The objective is to fairly distrib Areas and Neighborhood Development Plans wher	
Is the proposed budge	et or budget change r	elated to a recom	mendation from a Neight	oorhood 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?

Budget Information

Prior Appropriation*	\$272,422	2016-2021 Actuals	\$187,987	2022 Budget \$59,000
*Based on Fiscal Years 2016-2021				

Budget by Funding Source

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - Revenue Bonds	~	124,000	1,995,000	1,564,000	2,531,000	1,739,000	2,077,000
	Total	\$124,000	\$1,995,000	\$1,564,000	\$2,531,000	\$1,739,000	\$2,077,000

Insert Funding Source

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

Budget by Expenditure Type

Expense Type	2	2023	2024	2025	2026	2027	2028
Water Network	~	124,000	1,995,000	1,564,000	2,531,000	1,739,000	2,077,000
	Total	\$124,000	\$1,995,000	\$1,564,000	\$2,531,000	\$1,739,000	\$2,077,000

Insert Expense Type

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

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Sommers Ave, Center Ave, Willard Ave, Hudson Ave, Miller Ave	\$4,000	Hudson Ave-Miller Ave; Ohio Ave-Elmside Blvd; Atwood Ave-Oakridge Ave; Atwood Ave-Willard
Rutledge St	\$4,000	Riverside Dr-Division St
Richard St, Silver Rd	\$4,000	Schenk St-Silver Rd; N End-Hynek Rd
Lowell St	\$4,000	South Shore Dr-W Lakeside St
Lake Mendota Dr	\$51,000	143'W of Spring Ct-1,226FT E of Merriall Springs Rd
Doncaster Dr, Beverly Rd, Danbury St	\$4,000	Danbury St-Seminole Hwy; Whenona Dr-Seminole Hwy; Mohawk Dr-Doncaster Dr
S Owen Dr	\$4,000	Regent St-Hillcrest Dr
Schmitt Pl, Harvey St	\$4,000	Harvey St-Universit Ave; Ridge St-Schmitt Pl
Blue Harvest/Treetops/Fether Edge	\$10,000	Feather Edge Dr-Meadow R; Blue Harvest Ln-Soaring Sky Run; Blue Havest Ln-1,100 FT SE
Eastwood/Winnebago w/Storm Sewer	\$10,000	Unknown
2023 Hydraulic Improvements	\$25,000	Unallocated System Improvements/MWU Crew Projects (City-Wide)
Insert item 2024 Projects		
Project Name	Est Cost	Location
Evergreen Ave Center Ave, Willard Ave, Ohio Ave	\$105,000	Center Ave-Oakridge Ave; Dunning St-Hudson Ave; Evergreen Ave-Ohio Ave; Center Ave-Willard
Farwell St, South Ct, North Ct	\$105,000	Milwaukee St-C & NW RR; Farwell St-Corry St
Dawes St, Lansing St, Leon St, Richard St	\$105,000	Lansing St-Walter St, Milwaukee St-Richard St, Starkweather Dr-Farrell St
Valley View Rd	\$924,000	South Point Rd-Boyer
Felland Rd	\$663,000	Commercial Ave-Autumn Lake Pkwy
Lake Mendota Dr, Norman Way	\$61,000	143' W of Spring Ct-Epworth Ct, Lake Mendota Dr- E End

Project Name	Est Cost	Location
2024 Hydraulic Improvements	\$32,000	Unallocated System Improvements/MWU Crew Projects (City-Wide)
Insert item 2025 Projects		
Project name	Est Cost	Location
Birge Ter	\$54,000	University Ave-Birge Ter
Evergreen Ave, Ohio Ave, Sommers Ave	\$54,000	Atwood Ave-Center; Dunning St-Hudson Ave
Sherman Ave, McGuire St	\$54,000	McGuire St-N Sherman Ave; Sherman Ave-Fordem Ave
Hermina St, Union St	\$54,000	N Maruette St-Clyde Gallagher Ave; N Marquette St-Clyde Gallagher Ave
Shawnee Pass	\$54,000	Nakoma Rd-Cherokee Dr
Valley View Rd	\$1,161,000	Pioneer Rd-South Point Rd
2025 Hydraulic Improvements	\$133,000	Unallocated System Improvements/MWU Crew Projects (City-Wide)
Insert item 2026 Projects		
Project name	Est Cost	Location
Jefferson St, Oakland Ave, Grant St	\$189,000	Oakland-Grant St; Madison St-Adams St; Madison St-Jefferson St
Elmside Blvd, Sommers Ave, Center Ave	\$39,000	Atwood Ave-Oakridget Ave; Miller Ave-Elmside Blvd; Miller Ave-Elmside Blvd
Maher Ave, Douglas Trl	\$151,000	Pflaum Rd-tompkins Dr, Joylynne-Camden Rd
Norman Way, Wood Cir	\$39,000	University Ave-Lake Mendota Dr; Norman Way-North End
Reiner Rd	\$1,605,000	Standing Butte Rd-Pegasus Pl
Lake View Ave, Hanover St, West Ln, East Ln	\$189,000	West End-Sherman Ave; Lake View Ave-Drewry Ln; Lake View Ave-North End;
MacArthur Rd, Larson Ct, Sycamore Ave, MacArthur Ct	\$189,000	E Wash Ave-South End; MacArthur Rd-West End; MacArthur-500' East, MacArthur Rd-North End
2026 Hydraulic Improvements	\$130,000	Unallocated System Improvements/MWU Crew Projects (City-Wide)
Insert item 027 Projects		
Project name	Est Cost	Location
Yahara Pl, Walton Pl, Russell St	\$151,000	
Groveland ter, Crestview Dr, Herro Ln, Dixie Ln	\$114,000	Tompkins Dr-Crestview Dr, Indian Trce-Herro Ln, Tompkins Dr-Crestview Dr, Crestview Dr- Glenview Dr
Reindahl Ave, Schmedeman Ave, Rowland Ave, Graceland Ave, Ridgeway Ave	\$151,000	E Washington Ave-GraceInd Ave, Reindahl Ave-Rowland Ave
S Franklin Ave	\$114,000	Regent St-Hammersley Ave
Hickory St	\$151,000	W Olin Ave-Pine St
Merrill Springs Rd	\$264,000	Flambeau Rd-Lake Mendota Dr
Old Sauk Rd	\$491,000	Pleasant View Rd-Schewe Rd
2027 Hydraulic Improvements	\$303,000	Unallocated System Improvements/MWU Crew Projects (City-Wide)
Insert item 1028 Projects		
Project Name	Est Cost	Location
Capital Ave		University Ave-Lake Mendota Dr
S Hillside Ter	189,000	Regent St-Bagley Pkwy

2028 Hydraulic Improvements Insert item

Operating Costs

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

1,133,000

Unallocated System Improvements/MWU Crew Projects (City-Wide)

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

Changes to existing hardware/ software: Will any existing software or processes of If yes, have you uploaded a plan for inco Agency Capital Materials Surveillance Technology: Do you believe any of the hardware or so in MGO Sec. 23.63(2). If yes, have you submitted the surveillance Surveillance Budget Request Attachment Other Operating Costs In addition to IT costs, projects/programs may require any of the following?	st form? n IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder need to be modified to support this project/program or initiative? orporating those changes to your agency's capital SharePoint folder? software to be considered surveillance technology? Surveillance technology is defined nce request form to your agency's capital SharePoint folder? have other operational impacts. Over the next six years, will the project/program	 Yes Yes No Yes No Yes No Yes No Yes No Yes No Yes No
Have you worked with IT to complete an Changes to existing hardware/ software: Will any existing software or processes of If yes, have you uploaded a plan for inco Agency Capital Materials Surveillance Technology: Do you believe any of the hardware or so in MGO Sec. 23.63(2). If yes, have you submitted the surveillant Surveillance Budget Request Attachment Other Operating Costs In addition to IT costs, projects/programs may frequire any of the following?	need to be modified to support this project/program or initiative? orporating those changes to your agency's capital SharePoint folder? software to be considered surveillance technology? Surveillance technology is defined nce request form to your agency's capital SharePoint folder?	 Yes ● No Yes ● No Yes ● No
Changes to existing hardware/ software: Will any existing software or processes of If yes, have you uploaded a plan for inco Agency Capital Materials Surveillance Technology: Do you believe any of the hardware or so in MGO Sec. 23.63(2). If yes, have you submitted the surveillan Surveillance Budget Request Attachment Other Operating Costs in addition to IT costs, projects/programs may be equire any of the following?	need to be modified to support this project/program or initiative? orporating those changes to your agency's capital SharePoint folder? software to be considered surveillance technology? Surveillance technology is defined nce request form to your agency's capital SharePoint folder?	 Yes ● No Yes ● No Yes ● No
Will any existing software or processes in If yes, have you uploaded a plan for inco Agency Capital Materials Surveillance Technology: Do you believe any of the hardware or s in MGO Sec. 23.63(2). If yes, have you submitted the surveillan Surveillance Budget Request Attachment Other Operating Costs in addition to IT costs, projects/programs may frequire any of the following?	orporating those changes to your agency's capital SharePoint folder? software to be considered surveillance technology? Surveillance technology is defined nce request form to your agency's capital SharePoint folder?	Yes ● NoYes ● No
If yes, have you uploaded a plan for inco Agency Capital Materials Surveillance Technology: Do you believe any of the hardware or s in MGO Sec. 23.63(2). If yes, have you submitted the surveillan Surveillance Budget Request Attachment Other Operating Costs n addition to IT costs, projects/programs may require any of the following?	orporating those changes to your agency's capital SharePoint folder? software to be considered surveillance technology? Surveillance technology is defined nce request form to your agency's capital SharePoint folder?	Yes ● NoYes ● No
Agency Capital Materials Surveillance Technology: Do you believe any of the hardware or s in <u>MGO Sec. 23.63(2)</u> . If yes, have you submitted the surveillan <u>Surveillance Budget Request Attachment</u> Other Operating Costs n addition to IT costs, projects/programs may equire any of the following?	software to be considered surveillance technology? Surveillance technology is defined nce request form to your agency's capital SharePoint folder?	⊖ Yes ⊚ No
Do you believe any of the hardware or s in <u>MGO Sec. 23.63(2)</u> . If yes, have you submitted the surveillan <u>Surveillance Budget Request Attachment</u> Other Operating Costs n addition to IT costs, projects/programs may equire any of the following?	nce request form to your agency's capital SharePoint folder?	0
in <u>MGO Sec. 23.63(2)</u> . If yes, have you submitted the surveillar <u>Surveillance Budget Request Attachment</u> Other Operating Costs n addition to IT costs, projects/programs may equire any of the following?	nce request form to your agency's capital SharePoint folder?	0
Surveillance Budget Request Attachment Other Operating Costs n addition to IT costs, projects/programs may equire any of the following?		🔾 Yes 🍥 No
n addition to IT costs, projects/programs may equire any of the following?	have other operational impacts. Over the next six years, will the project/program	
For stillations (loss starts are seen a 2		⊖Yes ⊖No
Facilities/land maintenance?		🔾 Yes 💿 No
Vehicle setup or maintenance costs?		🔿 Yes 💿 No
External management or consulting con	itracts?	🔿 Yes 💿 No
	uired for ongoing operations of this project/program?	0.00
now many additional in positions requ		0.00
stimate the project/program annual operating	g costs by major.	
Major Annual Cost Description		
Insert item	Submit	

Submitted	

2023 Capital Improvement Plan
Program Budget Proposal

Identifying Information

Agency	Water Utility 🗸	Proposal Name	Water Meter and Fixed Network Program V
Project Number	12340	Project Type	Program
Project Category	Utility	Priority:	17 🗸
2023 Project Number	14167		

Description

This program is for the water meter and fixed network advanced metering infrastructure (AMI) improvements. The program identifies projects via the State Public Service Commission (PSC) requirement for a prescribed schedule of meter replacement and testing. The goal of the program is to maximize the accuracy of the municipal services statements issued to customers. Progress will be measured by comparing the meter maintenance against the respective prescribed schedules as well as monitoring the total non-revenue water volume.

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

This program is for water meter and fixed network advanced metering infrastructure (AMI) improvements. The goal of the program is to provide acccurate consumption data for billing purposes. Progress will be measured by comparing the meter accuracy testing results against the Public Service Commision of Wisconsin rules and regulations as well as monitoring the total non-revenue water volume.

Please change the description to the wording above.

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:

The Meter and Fixed Network Program allows for responsible stewardship of our local water resource by facilitating conservation of water pumped, consumed and lost. Acquiring real time and accurate water consumption data ensures accurate municipal services billing to all customers and allows customers to monitor consumption practices to make educated decisions on their water use habits.

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)?

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 Public Service Commission of Wisconsin requires all utilities to test and/or change all meters on a scheduled basis. Madison Water Utility is allowed to test on a random basis due to our AMI system. Therefore, the testing and changing of meters is not predetermined by the Water Utility.

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

🔾 Yes 🛛 💿 No

Climate Resilience and Sustainability

GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Prior Appropriation* *Based on Fiscal Years 2016-2021		\$500,000	<i>o</i> 2016-2021	Actuals \$297,8	393 2022 Bud	get \$513,000	
lget by Funding Source							
Funding Source		2023	2024	2025	2026	2027	2028
eserves Applied	~	526,000	539	,000 552,000	566,000	580,000	595,000
Insert Funding Source	Total	\$526,000	\$539	,000 \$552,000	\$566,000	\$580,000	\$595,000
If ۱ dget by Expenditure Type	TIF or Imp	oact Fee fundin	ng source, whic	ch district(s)?			
Expense Type		2023	2024	2025	2026	2027	2028
lachinery and Equipment	~	526,000	539	9,000 552,000	566,000	580,000	595,000
Insert Expense Type	Total	\$526,000	\$539	9,000 \$552,000	\$566,000	\$580,000	\$595,000
2023 Projects Project N	Name		Est Cost	Location			
Project N 5/8", 3/4" & 1" Meter Purch 1.5" & 2" Meter Purchase/Se 3" and Larger Meter Purchase	ase/Set/Cl et/Change		\$316,000 \$158,000	Location Meters to be installed city-wid Meters to be installed city-wid Meters to be installed city-wid	le		
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3" and Larger Meter Purchase/Set/Change Insert item

2028 Projects

Project Name	Est Cost	Location
5/8", 3/4" & 1" Meter Purchase/Set/Change	357,000	Meters to be installed city-wide
1.5" & 2" Meter Purchase/Set/Change	179,000	Meters to be installed city-wide
3" and Larger Meter Purchase/Set/Change	59,000	Meters to be installed city-wide

Insert item

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. Over the next six years, will the project/program require any of the following IT resources? \bigcirc Yes \bigcirc 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 🔾 Yes 💿 No in MGO Sec. 23.63(2). 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 ⊖Yes ⊖No require any of the following? Facilities/land maintenance? ○ Yes ○ No Vehicle setup or maintenance costs? \bigcirc Yes \bigcirc No External management or consulting contracts? 🔿 Yes 💿 No How many additional FTE positions required for ongoing operations of this project/program? 0.00 Estimate the project/program annual operating costs by major. Major Annual Cost Description Insert item Submit Save Notes Notes: Ver 1 03142022 Save and Close

		2023 Capital Improvement F	Plan	
		Program Budget Proposal		
		riogram buuget rioposa		
dentifying Inform	ation			
agency	Water Utility	✓ Proposal Name Wa	ater Utility Facility Improvements 🗸	
roject Number	10440		gram	
roject Category	Utility	Priority: 16	~	
023 Project Number	14166			
escription				
ogress is measured by tra otic installation and upgra	acking the number of emergency ade, deep well variable frequency	Ilities. The goal of the program is to maintain the f calls, facility outages, and accidents each year. Fun drive (VFD) installs, facility safety and security upg s? If yes, please include below.	ding in 2022 is for SCADA system upgrades	
-	rategic Plans and Cityv			
Citywide Element:	Green and Resilient	~		
Strategy	Protect Madison's water so	pply and infrastructure to provide safe clean drink	ing water.	~
Provides for MWU facilit	ty improvements necessary in pro	itywide Element: viding sufficient clean drinking water to City of Ma	dison residents.	
Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which p	: gram advance goals in a City using Forward, Metro Forwar plan(s) the project/program dvance Water's Asset Manageme	viding sufficient clean drinking water to City of Ma	agine Madison (e.g. ● Yes ○ No t/program will help the City meet its s	trategic goals.
Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which p This program helps to ac reducing emergency rep actial Equity and S We are continuing or following questions a	: gram advance goals in a City using Forward, Metro Forwar plan(s) the project/program dvance Water's Asset Manageme hairs. GOCial JUSTICE ur efforts to articulate and pr and incorporate these respon	viding sufficient clean drinking water to City of Ma vide agenda or strategic plan other than Ima d, Vision Zero)? rould advance and describe how the project it Plan. The goal of this program is to maintain the oritize racial equity and social justice in the ses into your budget narrative to ensure rac d on maintenance or repair?	agine Madison (e.g. Yes No t/program will help the City meet its s facilities for reliable service and City's budget and operations. Please cial equity is included in decision-mak	respond to the ing. Yes
Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which p This program helps to ad reducing emergency rep Acial Equity and S We are continuing of following questions Is the proposed proj Describe how routine equity lens to prioriti MWU formalized it's Ass	: gram advance goals in a City using Forward, Metro Forwar plan(s) the project/program dvance Water's Asset Manageme aairs. GOCial JUSTICE ur efforts to articulate and pr and incorporate these respon ect/program primarily focuse e maintenance and/or schedu ze maintenance and/or repa set Management Program with th	viding sufficient clean drinking water to City of Ma vide agenda or strategic plan other than Ima d, Vision Zero)? rould advance and describe how the project it Plan. The goal of this program is to maintain the oritize racial equity and social justice in the ses into your budget narrative to ensure rac d on maintenance or repair? led repair considers equity and quality of lif r projects. e development of a Strategic Asset Management F	agine Madison (e.g. Yes No t/program will help the City meet its s facilities for reliable service and City's budget and operations. Please cial equity is included in decision-mak fe for residents. Describe how you use Plan. SAMP principles guide MWU to consis	respond to the ing.
Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which p This program helps to ad reducing emergency rep actial Equity and S We are continuing or following questions a Is the proposed proje Describe how routine equity lens to prioriti MWU formalized it's Ass meet our established lev incorporate racial equity process plan and prioriti	: gram advance goals in a City using Forward, Metro Forwar plan(s) the project/program of dvance Water's Asset Manageme nairs. GOCial JUSTICE ur efforts to articulate and pr and incorporate these respon ect/program primarily focuse e maintenance and/or schedu ze maintenance and/or repa set Management Program with the vel of service goals at sustainable of service goals at sustainable	viding sufficient clean drinking water to City of Ma vide agenda or strategic plan other than Ima d, Vision Zero)? rould advance and describe how the project it Plan. The goal of this program is to maintain the ses into your budget narrative to ensure rac d on maintenance or repair? led repair considers equity and quality of lif r projects.	agine Madison (e.g. Yes No t/program will help the City meet its s facilities for reliable service and City's budget and operations. Please cial equity is included in decision-mak fe for residents. Describe how you use Plan. SAMP principles guide MWU to consis le levels of risk. The plan is structured to s benefit from the transparent, data-driven	respond to the ing. Yes an tently

Budget Information				
Prior Appropriation*	\$1,308,194	2016-2021 Actuals	\$833,952	2022 Budget \$864,000
*Based on Fiscal Years 2016-2021				

Budget by Funding Source

2	2023	2024	2025	2026	2027	2028
~	1,513,000	1,857,000	1,638,000	1,405,000	1,447,000	1,490,000
Total	\$1,513,000	\$1,857,000	\$1,638,000	\$1,405,000	\$1,447,000	\$1,490,000
	~	✓ 1,513,000	 ✓ 1,513,000 1,857,000 	 ✓ 1,513,000 1,857,000 1,638,000 	 ✓ 1,513,000 ✓ 1,513,000 ✓ 1,638,000 ✓ 1,405,000 	✓ 1,513,000 1,857,000 1,638,000 1,405,000 1,447,000

Insert Funding Source

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

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Machinery and Equipment	~	593,000	480,000	463,000	478,000	493,000	509,000
Building	~	920,000	1,377,000	1,175,000	927,000	954,000	981,000
	Total	\$1,513,000	\$1,857,000	\$1,638,000	\$1,405,000	\$1,447,000	\$1,490,000

Insert Expense Type

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

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location			
SCADA System Upgrades	\$28,000	Various Unit Wells and Booster Pump Stations			
Fiber Optic System Installation and Upgrades	\$120,000	Various Unit Wells and Booster Pump Stations			
Control & Instrumentation Replacements/Upgrades	\$110,000	Various Unit Wells and Booster Pump Stations			
Cybersecurity Upgrades	\$101,000	Various Water Utility Sites			
Site Upgrades	\$166,000	Various Unit Wells and Booster Pump Stations			
Various Paterson & Olin Building/Site Improvements	\$100,000	110 S Paterson and 119 E. Olin			
Unexpected Well & Booster Station Mechanical Failures	\$600,000	Various Unit Wells and Booster Pump Stations			
Facility Safety and Security Upgrades	\$100,000	Various Water Utility Sites			
Miscellaneous Facility Upgrade Projects	\$100,000	Various Water Utility Sites			
Copier at Olin	\$20,000	119 E. Olin			
VFD Installs & MCC Upgrades	\$68,000	Various Unit Wells and Booster Pump Stations			
Insert item					
2024 Projects					
2024 Projects Project Name	Est Cost	Location			
· · · · · · · · · · · · · · · · · · ·	<i>Est Cost</i> \$29,000	Location Various Unit Wells and Booster Pump Stations			
Project Name					
Project Name SCADA System Upgrades	\$29,000	Various Unit Wells and Booster Pump Stations			
Project Name SCADA System Upgrades Fiber Optic System Installation and Upgrades	\$29,000 \$50,000	Various Unit Wells and Booster Pump Stations Various Unit Wells and Booster Pump Stations			
Project Name SCADA System Upgrades Fiber Optic System Installation and Upgrades Control & Instrumentation Replacements/Upgrades	\$29,000 \$50,000 \$100,000	Various Unit Wells and Booster Pump Stations Various Unit Wells and Booster Pump Stations Various Unit Wells and Booster Pump Stations			
Project Name SCADA System Upgrades Fiber Optic System Installation and Upgrades Control & Instrumentation Replacements/Upgrades VFD Installs & MCC Upgrades	\$29,000 \$50,000 \$100,000 \$50,000	Various Unit Wells and Booster Pump Stations			
Project Name SCADA System Upgrades Fiber Optic System Installation and Upgrades Fiber Optic System Installation Replacements/Upgrades Control & Instrumentation Replacements/Upgrades VFD Installs & MCC Upgrades Cybersecurity Upgrades	\$29,000 \$50,000 \$100,000 \$50,000 \$80,000	Various Unit Wells and Booster Pump Stations Various Water Utility Sites			
Project Name SCADA System Upgrades Fiber Optic System Installation and Upgrades Control & Instrumentation Replacements/Upgrades VFD Installs & MCC Upgrades Cybersecurity Upgrades Site Upgrades	\$29,000 \$50,000 \$100,000 \$50,000 \$80,000 \$171,000	Various Unit Wells and Booster Pump Stations Various Unit Wells and Booster Pump Stations			

Project Name	Est Cost	Location		
Miscellaneous Facility Upgrade Projects	\$103,000	Various Water Utility Sites		
GPS	\$125,000	Various Water Utility Sites		
Insert item 2025 Projects				
Project name	Est Cost	Location		
SCADA System Upgrades	\$30,000	Various Unit Wells and Booster Pump Stations		
Fiber Optic System Installation and Upgrades	\$52,000	Various Unit Wells and Booster Pump Stations		
Control & Instrumentation Replacements/Upgrades	\$103,000	Various Unit Wells and Booster Pump Stations		
VFD Installs & MCC Upgrades	\$52,000	Various Unit Wells and Booster Pump Stations		
Cybersecurity Upgrades	\$50,000	Various Water Utility Sites		
Site Upgrades	\$176,000	Various Unit Wells and Booster Pump Stations		
Various Paterson & Olin Building/Site Improvements	\$51,000	110 S Paterson and 119 E. Olin		
Unexpected Well & Booster Station Mechanical Failures	\$637,000	Various Unit Wells and Booster Pump Stations		
Facility Safety and Security Upgrades	\$106,000	Various Water Utility Sites		
Miscellaneous Facility Upgrade Projects	\$106,000	Various Water Utility Sites		
Flooring and Furniture at Olin	\$275,000	119 E Olin Ave		
Insert item 2026 Projects				
Project name	Est Cost	Location		
SCADA System Upgrades	\$31,000	Various Unit Wells and Booster Pump Stations		
Fiber Optic System Installation and Upgrades	\$54,000	Various Unit Wells and Booster Pump Stations		
Control & Instrumentation Replacements/Upgrades	\$106,000	Various Unit Wells and Booster Pump Stations		
VFD Installs & MCC Upgrades	\$54,000	Various Unit Wells and Booster Pump Stations		
Cybersecurity Upgrades	\$52,000	Various Water Utility Sites		
Site Upgrades	\$181,000	Various Unit Wells and Booster Pump Stations		
Various Paterson & Olin Building/Site Improvements	\$53,000	110 S Paterson and 119 E. Olin		
Unexpected Well & Booster Station Mechanical Failures	\$656,000	Various Unit Wells and Booster Pump Stations		
Facility Safety and Security Upgrades	\$109,000	Various Water Utility Sites		
Miscellaneous Facility Upgrade Projects	\$109,000	Various Water Utility Sites		
Insert item				
2027 Projects	Fat Cast	loophan		
Project name SCADA System Upgrades	<i>Est Cost</i> \$32,000	Location Various Unit Wells and Booster Pump Stations		
Fiber Optic System Installation and Upgrades	\$56,000			
Control & Instrumentation Replacements/Upgrades	\$109,000			
VFD Installs & MCC Upgrades	\$109,000			
Cybersecurity Upgrades	\$56,000	· ·		
Site Upgrades				
Various Paterson & Olin Building/Site Improvements	\$186,000			
Unexpected Well & Booster Station Mechanical				
Facility Safety and Security Upgrades	\$676,000			
	\$112,000			
Miscellaneous Facility Upgrade Projects Insert item	\$112,000	Various Water Utility Sites		
2028 Projects				
Project Name	Est Cost	Location		
SCADA System Upgrades	33,000	Various Unit Wells and Booster Pump Stations		
Fiber Optic System Installation and Upgrades	58,000	Various Unit Wells and Booster Pump Stations		
Control & Instrumentation	112,000	Various Unit Wells and Booster Pump Stations		

Project Name	Est Cost	Location
VFD Installs & MCC Upgrades	58,000	Various Unit Wells and Booster Pump Stations
Cybersecurity Upgrades	56,000	Various Water Utility Sites
Site Upgrades	192,000	Various Unit Wells and Booster Pump Stations
Various Paterson & Olin Building/Site Improvements	55,000	110 S Paterson and 119 E. Olin
Unexpected Well & Booster Station Mechanical Failures	696,000	Various Unit Wells and Booster Pump Stations
Facility Safety and Security Upgrades	115,000	Various Water Utility Sites
Miscellaneous Facility Upgrade Projects	115,000	Various Water Utility Sites
Insert item	_	

Software (either local or in the cloud)? Yes a A new website or changes to an existing sites? Yes a for projects/programs requesting new software/hardware: Yes a Have you submitted a Software/Hardware Request form? Yes a If New Software Request Form Yes a Have you submitted an IT project request form? Yes a If Project Request Form Yes a Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes a thanges to existing hardware/ software or processes need to be modified to support this project/program or initiative? Yes a Will any existing software or processes need to be modified to support this project/program or initiative? Yes a appency.Capital Materials Yes a burveillance 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 a If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes a 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 a If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes a	Over the next	six years, wil	I the project/program require any of the following IT resources?	\bigcirc Yes \bigcirc No
A new website or changes to an existing sites? A new website or changes to an existing sites? A new website or changes to an existing sites? A new website or changes to an existing sites? A new you submitted a Software/Hardware Request form? Have you submitted a IT project request form? Project Request form Have you submitted an IT project request form? I Project Request form Have you submitted an IT bro complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes elisting bardware/ software Will any existing software or processes need to be modified to support this project/program or initiative? Yes elisting bardware/ software or processes need to be modified to support this project/program or initiative? Yes elisting thardware/ software or processes need to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes elisting there is a form to your agency's capital SharePoint folder? Surveillance Echnology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Request Attachment Ther Operating Costs Projects/program smay have other operational impacts. Over the next six years, will the project/program equire any of the following? Facilities/land maintenance? Veis ce Annual Cost Description a nead cost Description bus many additional FTE positions required for ongoing operations of this project/program? a nead cost Description a nead text me submit but Operating Costs Annual Cost Description a nead text me submit but Operating Costs Description a nead text me but Description but Description cost Description cost Description cost Description cost Description cost Description cos	Electro	onic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
ior projects/ programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? Thew Software Request form Have you submitted an IT project request form? Tripoject Request form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Ves e thanges to existing hardware/software: Will any existing software or processes need to be modified to support this project/program or initiative? If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Acency Capital Materials wurveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Technology: Facilities/Indumated the surveillance request form to your agency's capital SharePoint folder? Surveillance Technology: Facilities/Indumatented: Ver operating Costs maddition to IT costs, projects/program smay have other operational impacts. Over the next six years, will the project/program equire any of the following? Facilities/Iand maintenance? Vers @ How many additional FTE positions required for ongoing operations of this project/program? a Major Innual Cost Description I next tem Sumet Impact temperature of the sum Impacts. Sumet Impact temperature of the sum Impacts. Sum Impact temperature of the sum Impacts. Sum Impact temperature of the sum Impacts. Sum Impact tempe	Softwa	re (either loc	al or in the cloud)?	🔾 Yes 💿 No
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If New Software Request Form Yes Have you submitted an IT project request form? Yes Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes thanges to existing hardware/ software Yes Yes Will any existing software or processes need to be modified to support this project/program or initiative? Yes If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes Ascent/Catal Materials Or you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). Yes (an Maintenance) 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 (an Maintenance) Do you believe any of the hardware or software to perational impacts. Over the next six years, will the project/program and the following? Yes (an addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program (Yes (addition to IT costs, projects/programs may have other operations of this project/program? 0.00 External management or consulting contracts? Yes (addition to IT costs, projects/program anual operating costs by major. Yes (addition addition addite costs) Yes (addition addi	or projects/p	orograms requ	lesting new software/hardware:	
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. Ves e changes to existing hardware/ software: Will any existing software or processes need to be modified to support this project/program or initiative? If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Aeency Canital Materials Univeillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined NGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment Other Operating Costs n addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program Pecification and the following? Facilities/land maintenance? Vehicle setup or maintenance costs? How many additional FTE positions required for ongoing operations of this project/program? Mojer Annual Cost Description Submit Save Submit Sub	•			🔾 Yes 💿 No
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Will any existing software or processes need to be modified to support this project/program or initiative? Yes If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes Agency/Cavital Materials Yes buryveillance 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 If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes Surveillance Budget Request Attachment Yes Sther Operating Costs Yes n addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program Yes Facilities/land maintenance? Yes Vehicle setup or maintenance costs? Yes External management or consulting contracts? Yes How many additional FTE positions required for ongoing operations of this project/program? 0.00 Save Submit Submit	Have ye	ou worked w	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder	. 🔿 Yes 💿 No
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes @ Agency.Capital Materials Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined Yes @ In MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes @ Surveillance Budget Request Attachment Yes @ Yes @ Other Operating Costs a addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program Yes @ Pacifies/land maintenance? Yes @ Vehicle setup or maintenance costs? Yes @ How many additional FTE positions required for ongoing operations of this project/program? 0.00 istimate the project/program annual operating costs by major. Major Annual Cost Description I Insert item	Changes to exi	isting hardwa	re/ software:	
Agency Capital Materials Surveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined Yes @ In MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes @ Surveillance Budget Request Attachment Yes @ Yes @ Other Operating Costs of the following? Yes @ Facilities/land maintenance? Yes @ Yes @ Vehicle setup or maintenance costs? Yes @ Yes @ External management or consulting contracts? Yes @ 0.00 Istimate the project/program annual operating costs by major. Mejor Annual Cost Description istimate the molect/program annual operating costs by major. Submit Submit Submit	Will an	y existing sof	tware or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined \Yes In MGO Sec. 23.63(2) . If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? \Yes Surveillance Budget Request Attachment \Yes \Yes Dther Operating Costs Yes \Yes In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program Yes Pacilities/land maintenance? Yes \Yes Vehicle setup or maintenance costs? Yes \Yes External management or consulting contracts? Yes \overline How many additional FTE positions required for ongoing operations of this project/program? \overline istimate the project/program annual operating costs by major. Submit				🔾 Yes 💿 No
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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 Period of the following? Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Major Annual Cost Description Insert item Save Submit	•			🔾 Yes 💿 No
addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program equire any of the following? Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? stimate the project/program annual operating costs by major. Major Annual Cost Description Insert item Save Submit				🔾 Yes 💿 No
Vehicle setup or maintenance costs? Ves External management or consulting contracts? Yes How many additional FTE positions required for ongoing operations of this project/program? 0.00 Stimate the project/program annual operating costs by major. 0.00	n addition to	IT costs, proj		⊖Yes ⊖No
External management or consulting contracts? Yes How many additional FTE positions required for ongoing operations of this project/program? 0.00 Sistimate the project/program annual operating costs by major. Major Annual Cost Description	Facilitie	es/land main	tenance?	🔾 Yes 💿 No
How many additional FTE positions required for ongoing operations of this project/program? 0.00 istimate the project/program annual operating costs by major. Major Major Annual Cost Description Insert item Save Submit	Vehicle	e setup or ma	intenance costs?	🔾 Yes 💿 No
Annual Cost Description Insert item Save Save Submit	Externa	al manageme	nt or consulting contracts?	🔾 Yes 🍥 No
Major Annual Cost Description Insert item Save Submit	How m	any addition	al FTE positions required for ongoing operations of this project/program?	0.00
Major Annual Cost Description Insert item Save Submit	stimate the p	project/progra	am annual operating costs by major.	
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Submitted	

⊙ Yes ⊖ No

2023 Capital Improvement Plan
Program Budget Proposal

Identifying Information

assets or operations?

Agency	Water Utility	~	Proposal Name	Water Utility Vehicles &	& Equipment 🗸
Project Number	12339		Project Type	Program	
Project Category	Other		Priority:	18	•
2023 Project Number	14168				

Description

This program is for the annual vehicle and equipment replacements and additions. Replacement schedules are based on age and mileage of the vehicles and equipment. The goal of this program is to provide reliable vehicles and equipment for Water Utility's operations. Progress will be measured by the frequency of vehicle breakdowns and actual useful life obtained. In 2022, funds will be used to purchase four new vehicles, a new towable lift, and other various tools and equipment, as well as modernize mapping and service equipment.

gnment with Strat	egic Plans and Citywide Priorities		
Citywide Element:	Green and Resilient		
trategy	Increase the use and accessibility of energy efficience	y upgrades and renewable energy.	~
escribe how this proje	t/program advances the Citywide Element:		
	with new electric or gas powered vehicles in the future, naintenance costs, and length of time vehicles are out o		ove gas
Athen Cturterie Diener			
	m advance goals in a Citywide agenda or strateg g Forward, Metro Forward, Vision Zero)?	ic plan other than Imagine Madison (e.g.	● Yes ○ No
f yes, specify which pla	n(s) the project/program would advance and des	scribe how the project/program will help the	e City meet its strategic goals.
	nagement plan. MWU maintains a list of all vehicles and replaced based on the year purchased, miles driven, a es.		
following questions an	fforts to articulate and prioritize racial equity ar l incorporate these responses into your budget r	narrative to ensure racial equity is included in	•
is the proposed project	/program primarily focused on maintenance or r	epair?	• Yes
	aintenance and/or scheduled repair considers en maintenance and/or repair projects.	quity and quality of life for residents. Descril	be how you use an
	and equipment with new electric or gas powered vehicl e maintenance costs, and length of time vehicles are or		ons and improve gas
s the proposed budget	or budget change related to a recommendation	from a Neighborhood Resource Team (NRT)	? _ 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

mileage. This will also reduce mainter			vered vehicles in the future, we hicles are out of service.	e will help reduce ca		
dget Information						
Prior Appropriation*	\$759,000	2016-2021	Actuals \$651,2	275 2022 Bud	get \$554,000	
*Based on Fiscal Years 2016-2021						
lget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
serves Applied Total	754,000 \$754,000	701, \$701,		690,000 \$690,000	702,000 \$702,000	681,000 \$681,000
nsert Funding Source	\$734,000	<i>J</i> 701,	,000 ,9813,000	Ş090,000	\$702,000	5081,000
If TIF or Im Iget by Expenditure Type	pact Fee funding so	ource, whic	h district(s)?			
Expense Type	2023	2024	2025	2026	2027	2028
achinery and Equipment 🔹 🗸	754,000	701	,000 813,000	690,000	702,000	681,000
Total	\$754,000	\$701	,000 \$813,000	\$690,000	\$702,000	\$681,000
	1					
Project Name		Est Cost	Location			
W-51A			Location 119 E Olin Ave			
Project Name W-51A W-89		\$31,000				
Project Name W-51A W-89 W-31A		\$31,000 \$110,000	119 E Olin Ave			
Project Name W-51A W-89 W-31A W-76A		\$31,000 \$110,000 \$35,000	119 E Olin Ave 110 S Paterson			
Project Name W-51A W-89 W-31A W-76A LT3-Ferris Mower		\$31,000 \$110,000 \$35,000 \$50,000	119 E Olin Ave 110 S Paterson 119 E Olin Ave			
Project Name W-51A W-89 W-31A W-76A LT3-Ferris Mower W-43 V Box Spreader		\$31,000 \$110,000 \$35,000 \$50,000 \$17,000	119 E Olin Ave 110 S Paterson 119 E Olin Ave 119 E Olin Ave 110 S Paterson 110 S Paterson			
Project Name W-51A W-89 W-31A W-76A LT3-Ferris Mower W-43 V Box Spreader EV Chargers		\$31,000 \$110,000 \$35,000 \$50,000 \$17,000 \$17,000 \$20,000	119 E Olin Ave 110 S Paterson 119 E Olin Ave 119 E Olin Ave 110 S Paterson 110 S Paterson 119 E Olin Ave & 110 S Paterson	DN		
Project Name W-51A W-89 W-31A W-76A LT3-Ferris Mower W-43 V Box Spreader EV Chargers Shore Replacement Box, Parts, and Su	upplies	\$31,000 \$110,000 \$35,000 \$50,000 \$17,000 \$17,000 \$20,000 \$30,000	 119 E Olin Ave 110 S Paterson 119 E Olin Ave 119 E Olin Ave 110 S Paterson 110 S Paterson 119 E Olin Ave & 110 S Paterson 110 S Paterson 			
Project Name W-51A W-89 W-31A W-76A LT3-Ferris Mower W-43 V Box Spreader EV Chargers	upplies	\$31,000 \$110,000 \$35,000 \$50,000 \$17,000 \$17,000 \$20,000 \$30,000	119 E Olin Ave 110 S Paterson 119 E Olin Ave 119 E Olin Ave 110 S Paterson 110 S Paterson 119 E Olin Ave & 110 S Paterson			
Project Name W-51A W-89 W-31A W-76A LT3-Ferris Mower W-43 V Box Spreader EV Chargers Shore Replacement Box, Parts, and Su Various small equipment replacement	upplies	\$31,000 \$110,000 \$35,000 \$50,000 \$17,000 \$17,000 \$20,000 \$30,000 \$15,000	 119 E Olin Ave 110 S Paterson 119 E Olin Ave 119 E Olin Ave 110 S Paterson 110 S Paterson 119 E Olin Ave & 110 S Paterson 110 S Paterson 	on		
Project Name W-51A W-89 W-31A W-76A LT3-Ferris Mower W-43 V Box Spreader EV Chargers Shore Replacement Box, Parts, and Su Various small equipment replacement \$5,000 capitalization threshold	upplies	\$31,000 \$110,000 \$35,000 \$17,000 \$17,000 \$20,000 \$30,000 \$15,000 \$21,000	 119 E Olin Ave 110 S Paterson 119 E Olin Ave 119 E Olin Ave 110 S Paterson 110 S Paterson 119 E Olin Ave & 110 S Paterson 110 S Paterson 119 E Olin Ave & 110 S Paterson 	on		
Project Name W-51A W-89 W-31A W-76A LT3-Ferris Mower W-43 V Box Spreader EV Chargers Shore Replacement Box, Parts, and Su Various small equipment replacement \$5,000 capitalization threshold Various large tools and equipment W-4A W-84A	upplies	\$31,000 \$110,000 \$35,000 \$17,000 \$17,000 \$20,000 \$15,000 \$21,000 \$200,000	 119 E Olin Ave 110 S Paterson 119 E Olin Ave 119 E Olin Ave 110 S Paterson 110 S Paterson 119 E Olin Ave & 110 S Paterson 110 S Paterson 119 E Olin Ave & 110 S Paterson 119 E Olin Ave & 110 S Paterson 	on		
Project Name W-51A W-89 W-31A W-76A LT3-Ferris Mower W-43 V Box Spreader EV Chargers Shore Replacement Box, Parts, and Su Various small equipment replacement \$5,000 capitalization threshold Various large tools and equipment W-4A W-84A Welder	upplies	\$31,000 \$110,000 \$35,000 \$17,000 \$17,000 \$20,000 \$15,000 \$21,000 \$155,000	 119 E Olin Ave 110 S Paterson 119 E Olin Ave 119 E Olin Ave 110 S Paterson 110 S Paterson 119 E Olin Ave & 110 S Paterson 	on		
Project Name W-51A W-89 W-31A W-76A LT3-Ferris Mower W-43 V Box Spreader EV Chargers Shore Replacement Box, Parts, and Su Various small equipment replacement \$5,000 capitalization threshold Various large tools and equipment W-4A W-84A Welder Mapping & Survey Equipment Replace	upplies	\$31,000 \$110,000 \$35,000 \$17,000 \$17,000 \$20,000 \$15,000 \$220,000 \$155,000 \$40,000	 119 E Olin Ave 110 S Paterson 119 E Olin Ave 110 S Paterson 110 S Paterson 110 S Paterson 119 E Olin Ave & 110 S Paterson 110 S Paterson 110 S Paterson 110 S Paterson 	on		
Project Name W-51A W-89 W-31A W-76A LT3-Ferris Mower W-43 V Box Spreader EV Chargers Shore Replacement Box, Parts, and Su Various small equipment replacement \$5,000 capitalization threshold Various large tools and equipment W-4A W-84A Welder	upplies	\$31,000 \$110,000 \$35,000 \$17,000 \$17,000 \$20,000 \$15,000 \$220,000 \$155,000 \$40,000	 119 E Olin Ave 110 S Paterson 119 E Olin Ave 119 E Olin Ave 110 S Paterson 110 S Paterson 119 E Olin Ave & 110 S Paterson 110 S Paterson 	on		
Project Name W-51A W-89 W-31A W-76A LT3-Ferris Mower W-43 V Box Spreader EV Chargers Shore Replacement Box, Parts, and Su Various small equipment replacement \$5,000 capitalization threshold Various large tools and equipment W-4A W-84A Welder Mapping & Survey Equipment Replace Insert item 2024 Projects Project Name	upplies	\$31,000 \$110,000 \$35,000 \$17,000 \$17,000 \$20,000 \$15,000 \$221,000 \$200,000 \$155,000 \$40,000 \$13,000	119 E Olin Ave 110 S Paterson 119 E Olin Ave 119 E Olin Ave 110 S Paterson 110 S Paterson 119 E Olin Ave & 110 S Paterson	on		
Project Name W-51A W-89 W-31A W-76A LT3-Ferris Mower W-43 V Box Spreader EV Chargers Shore Replacement Box, Parts, and Su Various small equipment replacement \$5,000 capitalization threshold Various large tools and equipment W-4A W-84A Welder Mapping & Survey Equipment Replace Insert item 2024 Projects Project Name W-24B	upplies	\$31,000 \$110,000 \$35,000 \$17,000 \$17,000 \$20,000 \$30,000 \$15,000 \$21,000 \$155,000 \$155,000 \$13,000 \$13,000	119 E Olin Ave 110 S Paterson 119 E Olin Ave 119 E Olin Ave 110 S Paterson 110 S Paterson 119 E Olin Ave & 110 S Paterson 110 S Paterson 119 E Olin Ave & 110 S Paterson 119 E Olin Ave & 110 S Paterson 119 E Olin Ave & 110 S Paterson	on		
Project Name W-51A W-89 W-31A W-76A LT3-Ferris Mower W-43 V Box Spreader EV Chargers Shore Replacement Box, Parts, and Su Various small equipment replacement \$5,000 capitalization threshold Various large tools and equipment W-4A W-84A Welder Mapping & Survey Equipment Replace Insert item 2024 Projects Project Name W-24B W-71A	upplies	\$31,000 \$110,000 \$35,000 \$17,000 \$17,000 \$20,000 \$15,000 \$200,000 \$155,000 \$155,000 \$155,000 \$155,000 \$10,000 \$10,000 \$200,000	119 E Olin Ave110 S Paterson119 E Olin Ave119 E Olin Ave110 S Paterson110 S Paterson119 E Olin Ave & 110 S Paterson110 S Paterson	on		
Project Name W-51A W-89 W-31A W-76A LT3-Ferris Mower W-43 V Box Spreader EV Chargers Shore Replacement Box, Parts, and Su Various small equipment replacement \$5,000 capitalization threshold Various large tools and equipment W-4A W-84A Welder Mapping & Survey Equipment Replace Insert item 2024 Projects Project Name W-24B W-10A	upplies	\$31,000 \$110,000 \$35,000 \$17,000 \$17,000 \$20,000 \$30,000 \$15,000 \$200,000 \$155,000 \$13,000 \$13,000 \$13,000 \$110,000	119 E Olin Ave 110 S Paterson 119 E Olin Ave 119 E Olin Ave 110 S Paterson 110 S Paterson 110 S Paterson 119 E Olin Ave & 110 S Paterson 119 E Olin Ave & 110 S Paterson 110 S Paterson	on		
Project Name W-51A W-89 W-31A W-76A LT3-Ferris Mower W-43 V Box Spreader EV Chargers Shore Replacement Box, Parts, and Su Various small equipment replacement \$5,000 capitalization threshold Various large tools and equipment W-4A W-84A Welder Mapping & Survey Equipment Replace Insert item 2024 Projects Project Name W-24B W-71A W-10A W-29A	upplies	\$31,000 \$110,000 \$35,000 \$17,000 \$17,000 \$20,000 \$15,000 \$200,000 \$155,000 \$13,000 \$13,000 \$110,000 \$200,000 \$110,000 \$30,000	119 E Olin Ave 110 S Paterson 119 E Olin Ave 119 E Olin Ave 110 S Paterson 110 S Paterson 110 S Paterson 119 E Olin Ave & 110 S Paterson 110 S Paterson	on		
Project Name W-51A W-89 W-31A W-76A LT3-Ferris Mower W-43 V Box Spreader EV Chargers Shore Replacement Box, Parts, and Su Various small equipment replacement \$5,000 capitalization threshold Various large tools and equipment W-4A W-84A Welder Mapping & Survey Equipment Replace Insert item 2024 Projects Project Name W-24B W-10A	upplies	\$31,000 \$110,000 \$35,000 \$17,000 \$17,000 \$20,000 \$15,000 \$200,000 \$155,000 \$13,000 \$13,000 \$110,000 \$200,000 \$110,000 \$30,000	119 E Olin Ave 110 S Paterson 119 E Olin Ave 119 E Olin Ave 110 S Paterson 110 S Paterson 110 S Paterson 119 E Olin Ave & 110 S Paterson 119 E Olin Ave & 110 S Paterson 110 S Paterson	on		

Project Name	Est Cost	Location
Shore Replacement Box, Parts, and Supplies	\$21,000	110 S Paterson
Various large tools and equipment	\$21,000	119 E Olin Ave & 110 S Paterson
Various small equipment replacements over the \$5,000 capitalization threshold	\$15,000	119 E Olin Ave & 110 S Paterson
Mapping & Survey Equipment Replacement	\$14,000	119 E Olin Ave & 110 S Paterson
Insert item 2025 Projects		
Project name	Est Cost	Location
W-1A	\$110,000	110 S Paterson
W-8A	\$120,000	110 S Paterson
W-48B	\$165,000	110 S Paterson
W-69B	\$60,000	110 S Paterson
W-85	\$60,000	110 S Paterson
W-17A	\$35,000	119 E Olin Ave
W-75B	\$60,000	110 S Paterson
Mapping & Survey Equipment Replacement	\$15,000	119 E Olin Ave & 110 S Paterson
Various small equipment replacements over the \$5,000 capitalization threshold	\$15,000	119 E Olin Ave & 110 S Paterson
Shore Replacement Box, Parts, and Supplies	\$31,000	110 S Paterson
Various large tools and equipment	\$22,000	119 E Olin Ave & 110 S Paterson
Drivable lift	\$120,000	110 S Paterson
Insert item 2026 Projects		
Project name	Est Cost	Location
W-79A	\$40,000	110 S Paterson
W-103	\$60,000	110 S Paterson
W-12A	\$130,000	110 S Paterson
W-101	\$60,000	119 E Olin Ave
W-9A	\$115,000	110 S Paterson
W-34A	\$210,000	110 S Paterson
Mapping & Survey Equipment Replacement	\$16,000	119 E Olin Ave & 110 S Paterson
Various small equipment replacements over the \$5,000 capitalization threshold	\$15,000	119 E Olin Ave & 110 S Paterson
Shore Replacement Box, Parts, and Supplies	\$22,000	110 S Paterson
Various large tools and equipment	\$22,000	119 E Olin Ave & 110 S Paterson

Insert item

2027 Projects Project name Est Cost Location \$65,000 110 S Paterson W-30A W-39A \$50,000 110 S Paterson W-5B \$120,000 110 S Paterson W-25B \$175,000 110 S Paterson W-61B \$215,000 110 S Paterson \$16,000 119 E Olin Ave & 110 S Paterson Mapping & Survey Equipment Replacement \$15,000 119 E Olin Ave & 110 S Paterson Various small equipment replacements over the \$5,000 capitalization threshold Shore Replacement Box, Parts, and Supplies \$23,000 110 S Paterson \$23,000 119 E Olin Ave & 110 S Paterson Various large tools and equipment Insert item 2028 Projects Project Name Est Cost Location W-95A 110 S Paterson 130,000 W-16A 130,000 110 S Paterson

Project Name	Est Cost	Location
W-55B	130,000	110 S Paterson
W-60A	45,000	119 E Olin Ave
W-57A	125,000	110 S Paterson
W-74A	40,000	119 E Olin Ave
Mapping & Survey Equipment Replacement	17,000	119 E Olin Ave & 110 S Paterson
Various small equipment replacements over the \$5,000 capitalization threshold	16,000	119 E Olin Ave & 110 S Paterson
Shore Replacement Box, Parts, and Supplies	24,000	110 S Paterson
Various large tools and equipment	24,000	119 E Olin Ave & 110 S Paterson
Insert item	a.	

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 th	e next six	years, will	the project/program require any of the following IT resources?	\bigcirc Yes \bigcirc No	
	Electronic	hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No	
	Software	(either loca	al or in the cloud)?	🔾 Yes 💿 No	
	A new we	bsite or ch	anges to an existing sites?	🔾 Yes 💿 No	
For pro	jects/prog	grams requ	esting new software/hardware:		
	-	submitted	a Software/Hardware Request form? st Form	🔿 Yes 💿 No	
		submitted lequest Form	an IT project request form?	🔿 Yes 💿 No	
	Have you	worked wi	th IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No	
Change	s to existi	ng hardwa	re/ software:		
	Will any e	xisting sof	tware or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No	
	•	ve you uplo bital Materia	baded a plan for incorporating those changes to your agency's capital SharePoint folder? Is	🔾 Yes 💿 No	
Surveil	ance Tech	nology:			
	-	elieve any o ec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined	🔾 Yes 💿 No	
		•	nitted the surveillance request form to your agency's capital SharePoint folder? quest Attachment	🔾 Yes 💿 No	
Other (Operating	Costs			
		costs, proje e following	ects/programs may have other operational impacts. Over the next six years, will the project/program ??	⊖Yes ⊖No	
	Facilities/	land maint	tenance?	🔾 Yes 💿 No	
	Vehicle se	tup or mai	intenance costs?	🔾 Yes 💿 No	
	External n	nanageme	nt or consulting contracts?	🔾 Yes 💿 No	
	How man	y additiona	al FTE positions required for ongoing operations of this project/program?	0.00	
Fstimat	e the nroi	iect/nrogra	am annual operating costs by major.		
Ma			Description		
					T
Insert	item				
	Save		Submit		

	Save and	Close
--	----------	-------

					2
			apital Improvem		
		Pr	ogram Budget Prop	oosal	
dentifying Inform	ation				
Agency	Water Utility	~	Proposal Name	Water Valve Cut-In Program 🗸	
roject Number	12387		Project Type	Program	
roject Category	Utility		Priority:	21 🗸	
023 Project Number	14171				
escription					
nis program is for installin	ig new valve cut-ins to the	existing water infras	tructure. The goal of this pro	ogram is to eliminate areas of the city where water serv	ice is negative
	m description require u				
-	rategic Plans and C	•			
Citywide Element:	Green and Resilient		✓		
Strategy			astructure to provide safe cle	ean drinking water.	~
-	oject/program advance	-		cal infrastructure. Deducing the number of	
			our customers' confidence i	cal infrastucture. Reducing the number of n our system.	
Other Strategic Plans	:				
Does the project/pro	gram advance goals in a using Forward, Metro Fe			han Imagine Madison (e.g. 💿 Yes 🔾 No	
Climate Forward, Hou		gram would advar	nce and describe how the	project/program will help the City meet its stra	tegic goals.
	olan(s) the project/prog			te areas of the the city where water service is	
If yes, specify which p This program fits into ou			es into the system to eliminat	te aleas of the the city where water service is	
If yes, specify which p This program fits into ou	ur Asset management plan		es into the system to eliminat	the areas of the the city where water service is	
If yes, specify which p This program fits into ou negatively impacted dur	ur Asset management plan ing water system maintena		es into the system to elimina		
If yes, specify which p This program fits into ou negatively impacted dur acial Equity and S We are continuing on	r Asset management plan ing water system maintena Gocial Justice ur efforts to articulate a	ance and repair. and prioritize racia	al equity and social justic	e in the City's budget and operations. Please res	•
If yes, specify which p This program fits into ou negatively impacted dur acial Equity and S We are continuing on	r Asset management plan ing water system maintena Gocial Justice ur efforts to articulate a	ance and repair. and prioritize racia	al equity and social justic		•
If yes, specify which p This program fits into ou negatively impacted dur acial Equity and S We are continuing ou following questions	r Asset management plan ing water system maintena Gocial Justice ur efforts to articulate a	ance and repair. and prioritize racia responses into you	al equity and social justic ur budget narrative to en	e in the City's budget and operations. Please res	•
If yes, specify which p This program fits into ou negatively impacted dur acial Equity and S We are continuing ou following questions a Is the proposed proje	Ir Asset management plan ing water system maintena GOCial JUSTICE ur efforts to articulate a and incorporate these r ect/program primarily f ns that are not specifica	ance and repair. and prioritize racia responses into you focused on mainte	al equity and social justic ur budget narrative to en enance or repair?	e in the City's budget and operations. Please res	∙ ∙ ⊖Yes (
If yes, specify which p This program fits into ou negatively impacted dur actial Equity and S We are continuing ou following questions Is the proposed projo For projects/program address? How and for	Ir Asset management plan ing water system maintena GOCial JUSTICE ur efforts to articulate a and incorporate these r ect/program primarily f ns that are not specifica or whom? n is to add valves to the sys	ance and repair. and prioritize racia responses into you focused on mainta ally focused on ma	al equity and social justic ur budget narrative to en enance or repair? aintenance and repair, wl	e in the City's budget and operations. Please res sure racial equity is included in decision-making	∙ ∙ ⊖Yes (
If yes, specify which p This program fits into ou negatively impacted dur actial Equity and S We are continuing ou following questions Is the proposed proj For projects/program address? How and fo The goal of this program and maintenance system	Ir Asset management plan ing water system maintena GOCial JUSTICE ur efforts to articulate a and incorporate these r ect/program primarily f ns that are not specifica or whom? n is to add valves to the sys mwide.	ance and repair. and prioritize racia responses into you focused on maintu ally focused on ma stem where needed ta may include qu	al equity and social justic ur budget narrative to en enance or repair? aintenance and repair, wi to reduce the number of cus alitative and quantitative	e in the City's budget and operations. Please res sure racial equity is included in decision-making nat specific inequities does this program intend t	∙ ∙ ⊖Yes (
If yes, specify which p This program fits into ou negatively impacted dur acial Equity and S We are continuing or following questions a Is the proposed proj For projects/program address? How and fo The goal of this program and maintenance syster What data helped sh tracts, environmenta	Ir Asset management plan ing water system maintena GOCial JUSTICE ur efforts to articulate a and incorporate these r ect/program primarily f ns that are not specifica or whom? n is to add valves to the sys mwide.	ance and repair. and prioritize racia responses into you focused on mainte ally focused on ma stem where needed ta may include qu recommendation	al equity and social justic ur budget narrative to en enance or repair? aintenance and repair, wi to reduce the number of cus alitative and quantitative	e in the City's budget and operations. Please res sure racial equity is included in decision-making hat specific inequities does this program intend tomers impacted by unplanned outages due to repair e data such as demographic, qualified census d Social Justice Analysis, or other sources.	∙ ∙ ⊖Yes (

Idget Information Prior Appropriation*					my, or reduci		nge impacts, reducir nental impact of city	
*Based on Fiscal Years 2016-2021	1	\$16,000	2016-2021 Ad	tuals	\$11,96	6 2022 Bud	get \$16,000	
dget by Funding Source								
Funding Source		2023	2024	2025		2026	2027	2028
eserves Applied	▼ Totol	40,000	42,00		44,000	46,000	47,000	48,000
Insert Funding Source	Total	\$40,000	\$42,00	U	\$44,000	\$46,000	\$47,000	\$48,000
dget by Expenditure Type Expense Type	}	2023	2024	202	5	2026	2027	2028
/ater Network	~	40,000	42,00	00	44,000	46,000	47,000	48,000
	Total	\$40,000	\$42,00	00	\$44,000	\$46,000	\$47,000	\$48,000
roject Schedule & L 2023 Projects	ocación							
Project	Name							
			Est Cost Lo	cation				
2023 Cut-in Valves				<i>cation</i> ty-wide				
2023 Cut-in Valves Insert item 2024 Projects								
Insert item	Name		\$40,000 Ci					
 Insert item 2024 Projects Project 2024 Cut-in Valves 	Name		\$40,000 Ci Est Cost Lo	ty-wide				
 Insert item 2024 Projects Project 2024 Cut-in Valves Insert item 	Name		\$40,000 Ci Est Cost Lo	ty-wide cation				
 Insert item 2024 Projects Project 2024 Cut-in Valves 			\$40,000 Ci Est Cost Lo \$42,000 Ci	ty-wide cation				
 Insert item 2024 Projects 2024 Cut-in Valves Insert item 2025 Projects 			\$40,000 Ci Est Cost Lo \$42,000 Ci Est Cost Lo	ty-wide cation ty-wide				
 Insert item 2024 Projects 2024 Cut-in Valves Insert item 2025 Projects Project 			\$40,000 Ci Est Cost Lo \$42,000 Ci Est Cost Lo	ty-wide cation ty-wide cation				
 Insert item 2024 Projects 2024 Cut-in Valves Insert item 2025 Projects 2025 Cut-in Valves Insert item 2026 Projects Project 	: name		\$40,000 Ci Est Cost Lo \$42,000 Ci Est Cost Lo \$44,000 Ci Est Cost Lo	ty-wide cation ty-wide cation ty-wide pration				
 Insert item 2024 Projects 2024 Cut-in Valves Insert item 2025 Projects 2025 Cut-in Valves Insert item 2026 Projects 2026 Cut-in Valves 	: name		\$40,000 Ci Est Cost Lo \$42,000 Ci Est Cost Lo \$44,000 Ci Est Cost Lo	ty-wide cation ty-wide cation ty-wide				
 Insert item 2024 Projects 2024 Cut-in Valves Insert item 2025 Projects 2025 Cut-in Valves Insert item 2026 Projects Project 	: name		\$40,000 Ci Est Cost Lo \$42,000 Ci Est Cost Lo \$44,000 Ci Est Cost Lo	ty-wide cation ty-wide cation ty-wide pration				
 Insert item 2024 Projects 2024 Cut-in Valves Insert item 2025 Projects 2025 Cut-in Valves Insert item 2026 Projects 2026 Cut-in Valves Insert item 2026 Cut-in Valves Insert item 2027 Projects 	name		\$40,000 Ci Est Cost Lo \$42,000 Ci Est Cost Lo \$44,000 Ci \$44,000 Ci \$46,000 Ci \$46,000 Ci \$46,000 Ci \$46,000 Ci \$46,000 Ci	ty-wide cation ty-wide cation ty-wide cation ty-wide cation ty-wide				
 Insert item 2024 Projects Project 2024 Cut-in Valves Insert item 2025 Projects Project 2026 Cut-in Valves Insert item 2026 Cut-in Valves Insert item 2026 Cut-in Valves Insert item 2027 Projects Project 2027 Cut-in Valves 	name		\$40,000 Ci Est Cost Lo \$42,000 Ci Est Cost Lo \$44,000 Ci Est Cost Lo \$46,000 Ci Est Cost Lo \$46,000 Ci Est Cost Lo	ty-wide cation ty-wide cation ty-wide cation ty-wide				
 Insert item 2024 Projects Project 2024 Cut-in Valves Insert item 2025 Projects Project 2026 Cut-in Valves Insert item 2026 Cut-in Valves Insert item 2027 Projects Project 2027 Projects Project 2027 Cut-in Valves Insert item 	name		\$40,000 Ci Est Cost Lo \$42,000 Ci Est Cost Lo \$44,000 Ci \$44,000 Ci \$46,000 Ci \$46,000 Ci \$46,000 Ci \$46,000 Ci \$46,000 Ci	ty-wide cation ty-wide cation ty-wide cation ty-wide cation ty-wide				
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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.?

A ne	w website or c	hanges to an existing sites?	🔿 Yes 💿 No
For projects	/programs req	uesting new software/hardware:	
	you submitted	d a Software/Hardware Request form?	🔾 Yes 💿 No
	you submitted	d an IT project request form? m	🔾 Yes 💿 No
Have	you worked w	vith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	. 🔿 Yes 💿 No
Changes to e	existing hardwa	are/ software:	
Will	any existing so	ftware or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
	s, have you upl	loaded a plan for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 🍥 No
Surveillance	Technology:		
-	ou believe any <u>GO Sec. 23.63(</u>	of the hardware or software to be considered surveillance technology? Surveillance technology is defined <u>2</u>).	🔾 Yes 💿 No
-	-	omitted the surveillance request form to your agency's capital SharePoint folder? equest Attachment	🔿 Yes 💿 No
	•	jects/programs may have other operational impacts. Over the next six years, will the project/program ng?	⊖Yes ⊖No
Facili	ities/land main	itenance?	🔾 Yes 💿 No
Vehio	cle setup or ma	aintenance costs?	🔿 Yes 🂿 No
Exter	rnal manageme	ent or consulting contracts?	🔾 Yes No
How	many addition	nal FTE positions required for ongoing operations of this project/program?	0.00
Estimate the	e project/progr	ram annual operating costs by major.	
Major	Annual Cost	Description	1
Insert item			
Save		Submit	
Votes			
			Ver 1 031420
Save and Close			

					In Progress
		2023 C	apital Improvem	ent Plan	in rigiess
		Pi	roject Budget Propo	osal	
Identifying Inform	nation				
Agency	Water Utility	~	Proposal Name	Well 19 Iron and Manganese F	iltor ¥
Project Number	10448		Project Type	Project	
Project Category	Utility		Priority:	1 ~	
Description					
	Progress will be measured by			-	The goal of this project is to improve meet Madison Water Utility standards.
Does the project/progra	am description require up	dates? If yes, ple	ease include below.		
Alignment with St	ratogic Plans and Ci	tuwido Driori	ition		
Citywide Element:	rategic Plans and Ci	tywide Prior	v		
Strategy		supply and infrastr	ucture to provide safe clean	drinking water	~
	oject/program advances		· ·		
	ater quality regulations and go			tical infrastructure.	
Other Strategic Plans					
Does the project/pro		• •	or strategic plan other th	nan Imagine Madison (e.g. Clima	ate 💿 Yes 🔿 No
If yes, specify which	plan(s) the project/progra	am would advan	ce and describe how the	project/program will help the C	ity meet its strategic goals.
provision of safe, high o	quality water to residents with	hin the Well 19 ser	vice area. It supports the Clin	ports the Housing Forward initiative nate Forward agenda in that one cor ole frequency drives to the new moto	mponent of the project will
Racial Equity and S	Social Justice				
-		-		in the City's budget and operation in the City's budget and operation in the context of the cont	
Is the proposed proje	ect/program primarily foc	used on mainter	nance or repair?		🔿 Yes 💿 No
For projects/program intend to address? He		focused on main	ntenance and repair, wha	t specific inequities does this pr	ogram
naturally-occurring cont		ng degrees in the a	equifer that supplies the City	e and radium from the source water. 's water. Iron, manganese and radiur ntaminants.	
Madison's near west sid	e including the University of V n service area without regard	Wisconsin and Univ	versity of Wisconsin Hospital	nplex. This well supplies water to a l campuses. Because water is supplie etc., any improvements to the well's w	d to all
•			•	lata such as demographic, quali Social Justice Analysis, or other	
-	of Well 19 was obtained from		• •		
Is the proposed budg	get or budget change relat	ted to a recomm	endation from a Neighbo	rhood Resource Team (NRT)?	🔿 Yes 💿 No
Climate Resilience	and Sustainability				
	proving energy efficiency,			dressing climate change impact educing the environmental imp	

If yes, describe how.

Yes, the project improves climate resilience and sustainability through the replacement of 50-year old pump motors with new, more energy efficient motors and the addition of energy-saving variable frequency drives to the new motors where there were none before.

Budget Information

Prior Appropriation*	\$1,066,612	2016-2022 Actuals	\$175,612
*Based on Fiscal Years 2016-2022			

Budget by Funding Source

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - Revenue Bonds	~	8,116,000	81,000				
	Total	\$8,116,000	\$81,000	\$0	\$0	\$0	\$0
I I I I I I I I I I I I I I I I I I I							

Insert Funding Source

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

⊖Yes ⊖No

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Building	~	8,116,000	81,000				
	Total	\$8,116,000	\$81,000	\$0	\$0	\$0	\$0

Insert Expense Type

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

Project Schedule & Location

Can this project be mapped?

2023 Status

	Status/Phase	Est Cost	Description
	Construction/Implemer	\$8,116,000	Start construction on the filter
Insert	t item		
2024	Status		
	Status/Phase	Est Cost	Description
	Construction/Implemer ~	\$81,000	Additional Water Utility labor
Insert	t item		
2025	Status		
	Status/Phase	Est Cost	Description
	~		
Insert	t item		
2026	Status		
	Status/Phase	Est Cost	Description
	~		
Insert	t item		
2027	Status		
	Status/Phase	Est Cost	Description
	~	•	
Insert	t item		
2028	Status		
	Status/Phase	Est Cost	Description
	``````````````````````````````````````	/	

Insert item

### **Operating Costs**

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

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

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?

A ne	ew website o	or changes to ar	n existing sites?	🔾 Yes 💿 No
For proje	ects/program	ns requesting ne	ew software/hardware:	
	<b>e you submi</b> ew Software R		/Hardware Request form?	🔾 Yes 💿 No
Hav		tted an IT proje	ct request form?	🔿 Yes 💿 No
Hav	e you worke	d with IT to cor	nplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔿 Yes 💿 No
Changes	to existing h	ardware/ softw	/are:	
Will	any existing	software or pr	ocesses need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
•	es, have you	• •	n for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No
	nce Technolo	0.		
	you believe a		ware or software to be considered surveillance technology? Surveillance technology is defined in	🔿 Yes 🍥 No
-	· •	submitted the set Request Attache	surveillance request form to your agency's capital SharePoint folder? ment	🔿 Yes 💿 No
In addition	perating Cost on to IT cost ony of the fol	s, projects/prog	rams may have other operational impacts. Over the next six years, will the project/program	
Faci	lities/land m	aintenance?		● Yes ○ No
Veh	icle setup or	maintenance c	osts?	🔾 Yes 💿 No
Exte	ernal manage	ement or consu	Iting contracts?	🔾 Yes 🍳 No
Hov	v many addit	tional FTE posit	ions required for ongoing operations of this project/program?	0.00
Estimate	the project/	program annua	al operating costs by major.	
M	ajor	Annual Cost	Description	
Insert ite	em			
	Save		Submit	
				Ver 1 031422
				ver 1 031422

					In Progress
			apital Improvem roject Budget Propo		
Identifying Inforn	nation				
Agency		~	Proposal Name		
Project Number	Water Utility 14025		Project Type	Well 27 Iron & Manganese Mitigation ¥ Project	
Project Category	Utility		Priority:	4 ~	
Description					
Elevated levels of iron and	ical aquifer profiling will see			e addressed. In addition, radium levels periodically nant levels and determine whether well reconstru	
Does the project/progra	am description require u	pdates? If yes, pl	ease include below.		
Alignment with St	rategic Plans and C	itywide Prior	ities		
Citywide Element:	Green and Resilient		~		
Strategy	Protect Madison's water	r supply and infrasti	ucture to provide safe clean	drinking water.	~
Describe how this pr	roject/program advances	the Citywide Ele	ment:		
Meeting established wa	ater quality regulations and g	goals is essential to	renewing and maintaing critic	al infrasture.	
Forward, Housing Fo	ogram advance goals in a prward, Metro Forward, N	Vision Zero)?		han Imagine Madison (e.g. Climate	● Yes ○ No
			nce and describe how the	project/program will help the City meet its	strategic goals.
This project is included	d in the Master Plan and the	long term CIP.			
Racial Equity and S	Social Justica				
We are continuing or	ur efforts to articulate an	•	• • •	in the City's budget and operations. Please are racial equity is included in decision-mak	•
Is the proposed proje	ect/program primarily fo	cused on mainte	nance or repair?		🔾 Yes 🌘 No
For projects/program intend to address? He	•	y focused on mai	ntenance and repair, wha	t specific inequities does this program	
	Vell 27 seeks to improve drir	nking water quality l	by removing iron and mangar	nese which discolor water for all of the residents	
•			•	data such as demographic, qualified census Social Justice Analysis, or other sources.	
	roach will evaluate social, er nd social justice will be impo		•	the order of completion for these projects in our	
Is the proposed bud	get or budget change rela	ated to a recomm	endation from a Neighbo	rhood Resource Team (NRT)?	🔿 Yes 💿 No
Climate Resilience	e and Sustainability				
	proving energy efficiency			Idressing climate change impacts, reducing reducing the environmental impact of city	⊚ Yes ⊖ No
If yes, describe how	<i>w</i> .				
	ove things by improving wate umping and treatment of thi		-	m it will reduce the amount of annual flushing,	

## **Budget Information**

Prior Appropriation*
*Based on Fiscal Years 2016-2022

Funding Source	20	023	2024	2025	2026	2027	2028
orrowing - Revenue Bonds	~	63,000	0				
	Total	\$63,000	\$0	\$0	\$0	\$0	\$0
Insert Funding Source							
If TIF	or Impact Fee	unding source	e, which district(s	)?			
dget by Expenditure Type							
Expense Type	20	23	2024	2025	2026	2027	2028
Machinery and Equipment	~	63,000	0				
	Total	\$63,000	\$0	\$0	\$0	\$0	\$0
Insert Expense Type	lotal	\$05,000	ŞU	ŞU	ŞU	ŞU	ŞU
plain any changes from the	2022 CIP in th	e proposed f	unding for this pro	ject/program.			
Project Schedule & Lo	ocation						
-							
an this project be mapped	f	⊙ Yes ⊖ No	,				
What is the location of the	project?	18 N Randall A	ve				
2023 Status							
Status/Phase	Est Cost	Description					
Planning	<ul> <li>✓ \$63,000</li> </ul>		g services to evaluate	e the water quality of	the well		
Insert item	÷ 903,000	Lingineerin	b services to evaluat	e the water quality of			
2024 Status							
Status/Phase	Est Cost	Description					
	<b>∨</b> \$0						
Insert item							
2025 Status							
2025 Status Status/Phase	Est Cost	Description	1				
Status/Phase	Est Cost	Description					
Status/Phase		Description					
Status/Phase Insert item Status Status	•						
Status/Phase	► Est Cost	Description					
Status/Phase Insert item 2026 Status Status/Phase	•						
Status/Phase Insert item Status/Phase Insert item Insert item	► Est Cost						
Status/Phase Insert item Status/Phase Status/Phase Insert item 2027 Status	Est Cost	Description					
Status/Phase Insert item Status/Phase Insert item Insert item	► Est Cost						
Status/Phase Insert item Status/Phase Status/Phase Insert item 2027 Status	Est Cost     Est Cost	Description					
Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase	Est Cost     Est Cost	Description					
Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase Insert item Insert item	Est Cost     Est Cost	Description					

2016-2022 Actuals

## **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.?

 Software (either local or in the cloud)?

 A new website or changes to an existing sites?

 Yes

For projects/programs requesting new software/hardware:

•	ubmitted a Software are Request Form	e/Hardware Request form?	🔾 Yes 💿 No
	ubmitted an IT proje	ect request form?	🔾 Yes 💿 No
Have you w	orked with IT to co	mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
Changes to exist	ing hardware/ softw	ware:	
Will any exi	sting software or p	rocesses need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have Agency Capit	• • •	n for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 💿 No
Surveillance Tecl	hnology:		
Do you beli MGO Sec. 2	•	ware or software to be considered surveillance technology? Surveillance technology is defined in	🔿 Yes 💿 No
• •	you submitted the Budget Request Attach	surveillance request form to your agency's capital SharePoint folder? Iment	🔿 Yes 💿 No
Other Operating In addition to IT require any of th	costs, projects/pro	grams may have other operational impacts. Over the next six years, will the project/program	
Facilities/la	nd maintenance?		🔾 Yes 💿 No
Vehicle setu	up or maintenance of	costs?	🔾 Yes 💿 No
External ma	anagement or consu	ulting contracts?	🔾 Yes 💿 No
How many	additional FTE posit	tions required for ongoing operations of this project/program?	0.00
Estimate the pro	ject/program annu	al operating costs by major.	
Major	Annual Cost	Description	
Insert item			
Save		Submit	
			Ver 1 031422

			Capital Improvem roject Budget Propo		
Identifying Inform	ation				
Agency	Water Utility	~	Proposal Name	Well 28 Iron & Manganese Mitigation ➤	
Project Number	17604		Project Type	Project	
Project Category	Utility		Priority:	5 ~	
Description					
			ard standards and need to be is a viable alternative to well	e addressed. Vertical aquifer profiling will seek to i nead treatment.	dentify strata causing th
oes the project/progra	m description require u	updates? If yes, pl	ease include below.		
Alignment with Str	ategic Plans and (	Citywide Prior	ities		
Citywide Element:	Green and Resilient		~		
Strategy	Protect Madison's wate	er supply and infrasti	ructure to provide safe clean	drinking water.	~
Describe how this pro	oject/program advance	s the Citywide Ele	ment:		
Meeting established wat	ter quality regulations and	goals is essential to	renewing and maintaing critia	al infrasture.	
If yes, specify which p		gram would advar	nce and describe how the	project/program will help the City meet its	strategic goals.
This project is included i	in the Master Plan and the	long term CIP.			
following questions a Is the proposed proje	r efforts to articulate a nd incorporate these re ct/program primarily fe s that are not specifical	esponses into you ocused on mainte	r budget narrative to ensu nance or repair?	in the City's budget and operations. Please are racial equity is included in decision-mak at specific inequities does this program	
	ell 28 seeks to improve dri	nking water quality l	by removing iron and mangan	ese which discolor water for all of the residents	
•			•	data such as demographic, qualified census Social Justice Analysis, or other sources.	
	oach will evaluate social, e d social justice will be impo	,		the order of completion for these projects in our	
Is the proposed budg	et or budget change re	lated to a recomm	endation from a Neighbo	rhood Resource Team (NRT)?	⊖Yes ⊚No
Climate Resilience					
	proving energy efficient	-		dressing climate change impacts, reducing reducing the environmental impact of city	⊚ Yes ⊖ No
If yes, describe how		valle over the lass to me	a will raduce the amount of	us fluching and the accepted summing and	
It will indirectly improve treatment of this non-re		rens over the long tern	n will reduce the amount of ann	ual flushing, and the associated pumping and	

#### **Budget Information Prior Appropriation*** 2016-2022 Actuals *Based on Fiscal Years 2016-2022 **Budget by Funding Source** Funding Source 2023 2024 2025 2026 2027 63,000 Borrowing - Revenue Bonds v Total \$63,000 \$0 \$0 \$0 Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2023 2024 2025 2026 2027 Machinery and Equipment × 63,000 0 Total \$63,000 \$0 \$0 \$0 Insert Expense Type Explain any changes from the 2022 CIP in the proposed funding for this project/program.

	Project Schedule & Location an this project be mapped?	● Yes 🔿 No	
N	Vhat is the location of the project?	8210 Old Sauk Road	
	2023 Status		
	Status/Phase Est Cost	Description	
	Planning ¥ \$63,000	Engineering services to evaluate the water quality of the well	

2028

2028

\$0

\$0

o Yes ○ No

\$0

\$0

	Planning	~	\$63 <i>,</i> 000	Engineering services to evaluate the water quality of the well
Inser	t item			
2024	Status			
	Status/Phase		Est Cost	Description
		~	\$0	
Inser	t item			
2025	Status			
	Status/Phase		Est Cost	Description
		~		
Inser	t item			
2026	Status			
	Status/Phase		Est Cost	Description
		~		
Inser	t item			
2027	Status			
	Status/Phase		Est Cost	Description
		~		
Inser	t item			
2028	Status			
	Status/Phase		Est Cost	Description
		~	•	
Inser	t item			

### **Operating Costs**

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

Over the next six years, will the project/program require any of the following IT resources? Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?

 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? IT Project Request Form	🔾 Yes 💿 No
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? Agency Capital Materials	🔿 Yes 💿 No
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? Surveillance Budget Request Attachment	🔾 Yes 💿 No
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   O No
How many additional FTE positions required for ongoing operations of this project/program?	0.00
Estimate the project/program annual operating costs by major.	
Major Annual Cost Description	

Insert item	
Save	Submit

		2023 C	apital Improvem	ent Plan	In Progress
		P	roject Budget Propo	osal	
Identifying Inform	nation				
Agency	Water Utility	~	Proposal Name	Well 30 Iron & Manganese Mitigation ➤	
Project Number	17603		Project Type	Project	
Project Category	Utility		Priority:	6 🗸	
Description					
			ard Standards and need to be is a viable alternative to well	e addressed. Vertical aquifer profiling will see to id nead treatment.	entify strata causing the
Does the project/progra	am description require u	pdates? If yes, ple	ease include below.		
Alignment with St	rategic Plans and C	Citywide Prior	ities		
Citywide Element:	Green and Resilient		~		
Strategy	Protect Madison's wate	r supply and infrastr	ucture to provide safe clean	drinking water.	~
Describe how this pr	oject/program advances	s the Citywide Ele	ment:		
Meeting established wa	ter quality regulations and	goals is essential to	renewing and maintaing critia	al infrasture.	
Other Strategic Diana					
Other Strategic Plans Does the project/pro		a Citywide agenda	or strategic plan other th	nan Imagine Madison (e.g. Climate	● Yes 🔿 No
Forward, Housing Fo	rward, Metro Forward,	Vision Zero)?			
			ice and describe how the	project/program will help the City meet its	strategic goals.
This project is included	in the Master Plan and the	long term CIP.			
Racial Equity and S	Social Justice				
We are continuing ou	ur efforts to articulate ar			in the City's budget and operations. Please are racial equity is included in decision-mak	
				ine racial equity is included in decision-mak	
is the proposed proje	ect/program primarily fo	icused on maintei	nance or repair?		🔾 Yes 🌘 No
For projects/program intend to address? Ho	-	y focused on mai	ntenance and repair, wha	t specific inequities does this program	
The proposed work at W that are served by Well 3		nking water quality b	by removing iron and mangan	ese which discolor water for all of the residents	
•		• •	•	data such as demographic, qualified census Social Justice Analysis, or other sources.	
-	•		• •	the order of completion for these projects in our	
long-term CIP. Equity an	nd social justice will be impo	rtant determinants.			
Is the proposed budg	get or budget change rel	ated to a recomm	endation from a Neighbo	rhood Resource Team (NRT)?	🔿 Yes 🍙 No
Climate Resilience	and Sustainability				
Does this project/p	program improve the city proving energy efficienc	's climate resilier		dressing climate change impacts, reducing reducing the environmental impact of city	⊚ Yes ⊖ No
If yes, describe hov	N.				
It will indirectly impro			-	n it will reduce the amount of annual flushing,	

# **Budget Information**

Prior Appropriation*	2016-2022 Actuals	
*Based on Fiscal Years 2016-2022		

Funding Source		2023	;	2024	2025	2026	2027	2028
Borrowing - Revenue Bonds	~		63,000	0				
	Total	ç	\$63,000	\$0	\$0	\$0	\$0	\$0
Insert Funding Source								
If T	F or Im	pact Fee fun	nding sourc	e, which district(s	)?			
udget by Expenditure Typ	е							
Expense Type		2023		2024	2025	2026	2027	2028
Machinery and Equipment	~		53,000	0				
	Total				ćo	\$0	ćo	έŋ
Insert Expense Type	iotai	Şt	53,000	\$0	\$0	ŞU	\$0	\$0
plain any changes from t	he 2022	CIP in the p	proposed fu	Inding for this pro	ject/program.			
Ducia et Cabadula 9	ا م م م <del>ا</del>	<b>.</b>						
Project Schedule &								
Can this project be mappe	ed?	C	Yes ONO					
What is the location of th	e proie	t? 11	.33 Moorland	4 R4				
2023 Status								
Status/Phase		Est Cost	Description			1		
Planning	~	\$63,000	Engineering	g services to evaluate	e the water quality of	the water at differer	it points in the well	
Insert item 2024 Status								
Status/Phase		Est Cost	Description					
Statusy Thuse		\$0	Description					
Insert item		ĴΟ						
2025 Status								
Status/Phase		Est Cost	Description					
	~							
Insert item								
Insert item 2026 Status								
		Est Cost	Description					
2026 Status	~	Est Cost	Description					
2026 Status	~	Est Cost	Description					
2026 Status Status/Phase	~	Est Cost	Description					
2026 Status Status/Phase	~	Est Cost Est Cost	Description Description					
2026 Status Status/Phase	~							
2026 Status Status/Phase Insert item 2027 Status Status/Phase Insert item Insert item								
2026 Status Status/Phase Insert item 2027 Status Status/Phase								
2026 Status Status/Phase Insert item 2027 Status Status/Phase Insert item Insert item								

## **Operating Costs**

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

o Yes ∩ No

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.?

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? IT Project Request Form	🔾 Yes 💿 No
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? Agency Capital Materials	🔿 Yes 💿 No
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? Surveillance Budget Request Attachment	🔾 Yes 💿 No
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?	0.00
Estimate the project/program annual operating costs by major.	
Major Annual Cost Description	

Insert item	
Save	Submit

			apital Improvem oject Budget Propo			in Progress
Identifying Inform	ation					
Agency	Water Utility	~	Proposal Name			
Project Number	12439		Project Type	Westside Water Project	r Supply 🗸	
Project Category	Utility		Priority:	Select	~	
Description						
The City Planning Departm reliability requirements inc point it becomes critical by	tent is projecting significant deve dicate a water supply deficiency y the year 2040. This project will ted to; a new well; pumping wat n by 2032.	exists on the fai investigate the	west side. Development pr ways and means of address	ojections will result in ng the water supply s	this west side water supp hortage on the far west si	ly deficiency growing to the de now. Alternatives will
Does the project/progra	m description require updat	es? If yes, ple	ase include below.			
Alignment with Str	rategic Plans and City	wide Priori	ties			
Citywide Element:	Green and Resilient		~			
Strategy	Protect Madison's water supp	ply and infrastru	acture to provide safe clean	drinking water.		~
Describe how this pro	oject/program advances the	Citywide Elei	nent:			
This project will evaluate	e and propose mitigation strateg	ies in order to r	neet established Utility Leve	I-of-Service related to	water supply and system	capacity.
Forward, Housing For If yes, specify which p The City Planning Depar with system reliability re deficiency growing to th	: gram advance goals in a City ward, Metro Forward, Visio plan(s) the project/program tment is projecting significant de equirements indicate a water sup le point it becomes critical by the natives will include but will not b	n Zero)? would advan evelopment pre oply deficiency o e year 2040. Thi	ce and describe how the ssure on the far west side of exists on the far west side. D s project will investigate the	project/program w the City over the nex evelopment projectio ways and means of a	vill help the City meet at 20 years. System water of ons will result in this west ddressing the water suppl	lemands coupled ide water supply y shortage on the
-	ocial Justice r efforts to articulate and pr nd incorporate these respor				•	-
Is the proposed proje	ct/program primarily focuse	d on mainter	ance or repair?			🔾 Yes 🌘 No
For projects/programs intend to address? Ho	s that are not specifically for w and for whom?	cused on main	ntenance and repair, wha	nt specific inequitie	s does this program	
This project funds water water between system zo development policies and	supply improvments needed to ones, and serve new develoment d all applicable neighborhood de oject location related to Environ	ts beyond the e evelopment pla	xtent of the existing service ns. New water infrastructure	area in compliance wi projects may include	ith City of Madison assessable improvement	
	pe your proposal? Data may justice areas, specific recom		-			JS
distributue improvement	amongst all City Public Works ag ts City-wide and balance improve , and minimize project cost impa	ements to inclu	de work within Envrionment	al Justice Areas and N		nt
Is the proposed budg	et or budget change related	to a recomm	endation from a Neighbo	rhood Resource Te	am (NRT)?	🔿 Yes   💿 No
Climate Resilience	and Sustainability					
	rogram improve the city's cli proving energy efficiency, gro s?			-		

## **Budget Information**

Prior Appropriation*	2016-2022 Actuals	
*Based on Fiscal Years 2016-2022		

#### Budget by Funding Source

Funding Source						
	2023	2024	2025	2026	2027	2028
Borrowing - Revenue Bonds					153,000	2,370,000
Total	\$0	\$0	\$0	\$0	\$153,000	\$2,370,000
Insert Funding Source	nast Foo funding cou	roo which district/o	13			
	pact Fee funding sou	rce, which district(s	):			
udget by Expenditure Type						
Expense Type	2023	2024	2025	2026	2027	2028
Water Network 🗸 🗸					153,000	2,370,000
Total	\$0	\$0	\$0	\$0	\$153,000	\$2,370,000
Insert Expense Type aplain any changes from the 202	2 CIP in the proposed	funding for this pro	oject/program.			
agaa Status	🔾 Yes 🌘 N					
2023 Status						
	Est Cost Description	n				
	Est Cost Description	n				
Status/Phase	Est Cost Description	n				
Status/Phase Insert item 2024 Status						
Status/Phase Insert item 2024 Status Status/Phase	Est Cost Description					
Status/Phase  Insert item 2024 Status  Status/Phase  V						
Status/Phase  Insert item 2024 Status  Status/Phase  V						
Status/Phase  Insert item  2024 Status  Status/Phase  Insert item  Insert item		n				
Status/Phase  Insert item 2024 Status Status/Phase  Insert item 2025 Status	Est Cost Descriptic	n				
Status/Phase Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase V	Est Cost Descriptic	n				
Status/Phase  Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item	Est Cost Descriptic	n Dn				
Status/Phase Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Insert item 2026 Status	Est Cost Descriptio	n Dn				
Status/Phase  Insert item 2024 Status  Status/Phase  Insert item 2025 Status  Status/Phase  Insert item 2026 Status  Status/Phase  Insert item 2026 Status  Status/Phase  Insert item 2026 Status  Status/Phase  Insert item	Est Cost Descriptio	n Dn				
Status/Phase  Insert item 2024 Status Status/Phase  Insert item 2025 Status Status/Phase  Insert item 2026 Status Status/Phase  Insert item 2026 Status Status/Phase  Insert item 2027 Status	Est Cost Descriptio	on on on				
Status/Phase  Insert item 2024 Status Status/Phase  Insert item 2025 Status Status/Phase  Insert item 2026 Status Status/Phase  Insert item 2027 Status Status/Phase Status/Phase Status/Phase	Est Cost Descriptio	n n				
Status/Phase  Insert item 2024 Status Status/Phase  Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase Planning V	Est Cost Descriptio	on on on				
Status/Phase  Insert item 2024 Status Status/Phase  Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase Planning Insert item Insert item	Est Cost Descriptio	n n				
Status/Phase  Insert item 2024 Status Status/Phase  Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase Planning V	Est Cost Descriptio	on on on n ing well siting services				

Insert item

## **Operating Costs**

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

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

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?

	e or changes to a	-	🔾 Yes 💿 No
		ew software/hardware:	
Have you sub IT New Software		e/Hardware Request form?	🔾 Yes 🍥 No
Have you subi	• •	ect request form?	🔿 Yes 💿 No
		mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
Changes to existing	g hardware/ soft	ware:	
Will any existi	ng software or p	rocesses need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have yo Agency Capital M	• •	n for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Surveillance Techn	ology:		
Do you believ MGO Sec. 23.6	•	ware or software to be considered surveillance technology? Surveillance technology is defined in	🔿 Yes 🂿 No
	u submitted the	surveillance request form to your agency's capital SharePoint folder? I <u>ment</u>	🔾 Yes 💿 No
require any of the	sts, projects/pro following:	grams may have other operational impacts. Over the next six years, will the project/program	
Facilities/land	maintenance?		🔾 Yes 💿 No
Vehicle setup	or maintenance	costs?	🔾 Yes 💿 No
External mana	agement or consu	ulting contracts?	🔾 Yes 💿 No
How many ad	ditional FTE posit	tions required for ongoing operations of this project/program?	0.00
Estimate the proje	ct/program annu	al operating costs by major.	
Major	Annual Cost	Description	
Insert item			
Save		Submit	
			Ver 1 031422

			pital Improvem pject Budget Propo		
Identifying Inform	nation				
identifying inform	Idtion				
Agency	Water Utility	~	Proposal Name	Wilson St (MLK to King) 🗸	
Project Number	11543		Project Type	Project	
Project Category	Transportation		Priority:	Select 🗸	
Description					
is currently 4 of 10, and en planned for 2024. Funding		cle facilities along ty component of t	the corridor. The project's s he project.	ng Street. The goal of this project is to improve th scope will construct a new cycle track along Wilso	
boes the project/progra	in description require upu	ates: 11 yes, piec	ise include below.		
Alignment with Str	rategic Plans and City	/wide Priorit	ies		
Citywide Element:	Green and Resilient		~		
Strategy	Protect Madison's water su	pply and infrastrue	cture to provide safe clean	drinking water.	~
-	oject/program advances th replaces existing undersized o	-		ed Utility Level-of-Service for water main infrastru	cture.
Other Strategic Plans	:				
Does the project/pro Forward, Housing For	gram advance goals in a Ci rward, Metro Forward, Visi	on Zero)?		han Imagine Madison (e.g. Climate	● Yes ○ No
				project/program will help the City meet its nd transfer of service connections from an existing	
main to an existing part	-		and the abandonment a		
	on (City Engineering Division): ⁻ project is to improve the paver			/ilson Street from Martin Luther King Jr Boulevard uction is planned for 2024.	to King
Racial Equity and S	Social Justice				
-	•		• • •	in the City's budget and operations. Please are racial equity is included in decision-maked and the second s	•
Is the proposed proje	ct/program primarily focus	sed on maintena	ance or repair?		⊙ Yes ⊖ No
	maintenance and/or sche prioritize maintenance and	•		ty of life for residents. Describe how you	
The new cycle track will	greatly enchance bicycle mobil	ity in the downtov	vn. MWU costs are distribu	ted amongst the entire Utility customer base.	
		d to a recomme	ndation from a Neighbo	rhood Resource Team (NRT)?	🔿 Yes 🌔 No
Climate Resilience	•				
	proving energy efficiency, g			Idressing climate change impacts, reducing reducing the environmental impact of city	⊖ Yes ⊚ No
Budget Informatio					

 Prior Appropriation*
 \$0

 *Based on Fiscal Years 2016-2022

2016-2022 Actuals

\$0

Funding Source	2023	2024	2025	2026	2027	2028
orrowing - Revenue Bonds 🔹 🗸		157,000				
Total	\$0	\$157,000	\$0	\$0	\$0	\$0
nsert Funding Source If TIF or Im dget by Expenditure Type	npact Fee funding sour	ce, which district(s	;)?			
Expense Type	2023	2024	2025	2026	2027	2028
Vater Network 🗸		157,000				
Total	\$0	\$157,000	\$0	\$0	\$0	\$0
roject Schedule & Locat an this project be mapped? /hat is the location of the proje	● Yes 🔾 N	<b>0</b> r King Jr Blvd to King S	Street			
Status/Phase	Est Cost Description	1				
2024 Status						
Status/Phase	Est Cost Description					
Construction/Implemer ~	-	n mprovements				
Construction/Implemer ~	-					
Construction/Implemer   Insert item	-	mprovements				
Construction/Implemer   Insert item  2025 Status	\$157,000 Pipeline I	mprovements				
Construction/Implemer   Insert item  2025 Status  Status/Phase	\$157,000 Pipeline I	mprovements				
Construction/Implemer   Insert item  Status/Phase  Insert item  Insert item	\$157,000 Pipeline I	mprovements n				
Construction/Implemer  Insert item Construction/Implemer  Constructi	\$157,000 Pipeline I Est Cost Description	mprovements n				
Construction/Implemer	\$157,000 Pipeline I Est Cost Description	mprovements n				
Construction/Implemer   Insert item  2025 Status  Status/Phase  Insert item  2026 Status  Status/Phase  Insert item  Insert item	\$157,000 Pipeline I Est Cost Description	n n				
Construction/Implemer   Insert item  2025 Status  Status/Phase  Insert item  2026 Status  Status/Phase  Insert item  2027 Status	\$157,000 Pipeline I Est Cost Description Est Cost Description Est Cost Description Est Cost Description	n n				
Construction/Implemer   Insert item  2025 Status  Status/Phase  Insert item  2026 Status  Status/Phase  Insert item  2027 Status  Status/Phase	\$157,000 Pipeline I Est Cost Description Est Cost Description Est Cost Description Est Cost Description	n n				
Construction/Implemer   Insert item  2025 Status  Status/Phase  Insert item  2026 Status  Status/Phase  Insert item  2027 Status  Status/Phase  Insert item  2027 Status  Status/Phase  Insert item  Insert item	\$157,000 Pipeline I Est Cost Description Est Cost Description Est Cost Description Est Cost Description	mprovements n n				

## **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.

•	vill the project/program require any of the following IT resources? that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	⊖ Yes ⊚ No
Software (either loca	al or in the cloud)?	🔿 Yes 💿 No
A new website or ch	anges to an existing sites?	🔾 Yes 💿 No
For projects/programs re	questing new software/hardware:	
Have you submitted IT New Software Reque	a Software/Hardware Request form? est Form	🔾 Yes 💿 No
Have you submitted IT Project Request Form	an IT project request form?	🔾 Yes 💿 No

Changes to existing hardware/ software:				
Will any ovicting coffugre or processes need to be medified to curnent this project (program or initiative)				
Will any existing software or processes need to be modified to support this project/program or initiative? O Yes  N	כ			
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials				
Surveillance Technology:				
Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in O Yes  NMGO Sec. 23.63(2).	0			
If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? O Yes  N 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?	<b>b</b>			
Vehicle setup or maintenance costs?	<b>b</b>			
External management or consulting contracts?	o			
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				
Insert item				
Save Submit				
	Ver 1 031422			