Capital Improvement Plan

	2021 Adopted	2022 Request	Change
2022 Capital Budget	2,901,000	4,756,000	1,855,000
2022 Capital Improvement Plan*	16,868,000	21,118,000	4,250,000
	*Years 2022 to 2	2026 used for com	parison.
	2021 Adamted	2022 Demuset	

	2021 Adopted	2022 Request
Number of Projects	6	9

Project Summary: Agency Request

	2022	2023	2024	2025	2026	2027
Citywide Pumping Stations-Emergency Power Stationary Generators	58,000	58,000	58,000	58,000	60,000	63,000
Engineering Sycamore Cold Storage Structure	200,000	-	-	-	-	-
Lift Station Rehabilitation and Replacement	253,000	275,000	613,000	555,000	524,000	172,000
Sewer Access Improvements	130,000	130,000	130,000	135,000	142,000	149,000
Sewer Backwater Valve Reimbursement	40,000	40,000	40,000	40,000	40,000	40,000
Sewer Impact Fee Districts	1,200,000	1,500,000	-	-	-	-
Sewer Reconstruction	1,065,000	597,000	275,000	301,000	437,000	459,000
Trenchless Sewer Rehabilitation	1,760,000	1,760,000	1,760,000	1,724,000	1,810,000	1,900,000
Utility Materials Handling Site	50,000	3,000,000	300,000	-	-	-
Total	4,756,000	7,360,000	3,176,000	2,813,000	3,013,000	2,783,000



Major Changes/Decision Points

- Engineering Sycamore Cold Storage Structure
- \$200k project added to CIP in 2022
- Lift Station Rehabilitation and Replacement
 - Program budget for 2022 increased by \$22k to reflect adjustments to schedule for lift station projects associated with Final Attachment of Town of Madison (no change to overall program budget from 2022-2026)
- Sewer Impact Fee Districts
 - Pumpkin Hollow project advanced from 2024 to 2022
 - Program budget increased by \$500k from 2022-2026
- Sewer Reconstruction
 - 2022 budget increased by \$343k to reflect changes to sewer reconstruction schedule (no change to overall program budget from 2022-2026)
- Utility Materials Handling Site
 - \$3.35m project added to CIP in 2022-2024



Department of Public Works **Engineering Division** Robert F. Phillips, P.E., City Engineer

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

Deputy Division Manager Kathleen M. Cryan

Principal Engineer 2 John S. Fahrney, P.E. Christopher J. Petykowski, P.E. Janet Schmidt, P.E.

Principal Engineer 1 Christina M. Bachmann, P.E. Mark D. Moder, P.E. James M. Wolfe, P.E.

Facilities & Sustainability Bryan Cooper, Principal Architect

Mapping Section Manager Eric T. Pederson, P.S.

Financial Manager Steven B. Danner-Rivers

To: Dave Schmiedicke, Finance Director

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

Date: May 25, 2021

Subject: Sewer Utility 2022 Capital Budget Request

Goals of Sewer Utility Capital Budget

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

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

The community need that is addressed is providing uninterrupted safe reliable sewer service to all of our customers. Our projects target deficiencies in the City's sanitary sewer collection system whether that is repair or replacement work, ensuring pumping stations have continuous power or providing access for City crews to City sewers. One program that prioritizes Racial Equity and Social Justice is the proposed Backwater Valve Reimbursement program where our outreach targets locations where we have had a history of sewer backups and are located in areas of environmental justice. We are prioritizing these locations as well as properties who have had recent backups with our notifications by mail. The reimbursement program is available to all customers as long as funding is available in the program.

Prioritized List of Capital Requests

- 1. Trenchless Sewer Rehabilitation
- 2. Citywide Pumping Stations Emergency Power Stationary Generators
- 3. Lift Station Rehabilitations and Replacements
- 4. Sewer Reconstructions
- 5. Sewer Impact Fees
- 6. Sewer Access Improvements
- 7. Backwater Valve Reimbursement Program
- 8. Engineering Sycamore Cold Storage Structure
- 9. Utility Materials Handling Site

June 1, 2021 Page 2

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

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

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

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

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

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

The Engineering Sycamore Cold Storage Structure is the eighth priority. This is a new project to construct a fabric shelter at the Engineering clean fill site on Sycamore Rd. The structure will be used to store equipment and materials needed on the east side of Madison.

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

June 1, 2021 Page 3

Summary of Changes from 2021 Capital Improvement Plan

For the 2022 Capital Budget, the overall budget funding levels are consistent with increases observed with new projects not included in the 2021 budget.

New projects in the 2022 budget include funding for:

- 1. Funding the new project Engineering Sycamore Cold Storage Structure project to provide temporary shelter for stored materials and equipment. The structure will be fabric.
- 2. Funding the new project for the Utility Materials Handling Site. This funding will provide a site to allow the City utilities to dispose of clean excavated material from repair projects throughout the city and a site to construct a drying bed for dredged material.
- 3. Creation of Backwater Valve Reimbursement program which will enable the City to reimburse property owners for the installation of a sewer backwater valve on their property. The program offers to pay for 75% of the installation cost of the valve (up to \$1500) which provides protection for wastewater backing up into homes. The priority customers for this program are customers who have had sanitary sewer backups.
- 4. Replacement of the City sewer with the Cannonball Bike Path project east of Fish Hatchery along the railroad. This sewer is undersized and in need of replacement.
- 5. Sewer Reconstruction has 2 projects planned for 2022:
 - Worthington Ave., Powers Ave., Thurber Ave. is a sewer replacement project located in the Town of Blooming Grove. The Waunona Sanitary District was taken over by the City in September 2017 and are in need of replacement.
 - Femrite Drive has a proposed sanitary sewer between Meier Road and Ohmeda Drive for 2022(100% assessed) to provide sanitary sewer service to a pending office development on the south half of the GE Medical site. This is an assessable project.

The expenditure level for the out years in the Sewer Utility Capital budget are consistent with the 2021 City of Madison Adopted Capital Budget when considered in totality with exception of the newly added projects (Engineering Sycamore Cold Storage Structure, Utility Materials Handling Site and Backwater Valve Reimbursement program) which resulted in an increase in the overall budget over the 5 year period.

As stated earlier, funds for sewer work on street projects are shown in the Major Streets Budget. Funding show in the proposed 2022 Capital budget is consistent with that shown in the 2021 Adopted Capital Budget however funds were reallocated. We are proposing to use budgeted funds from the sewer portion of Pavement Management and Reconstruction Streets which didn't need the funding on individual Major Streets projects to account for the estimated cost increases to complete the work and to fund sewer replacement work in conjunction with the Cannonball bike path that was not previously budgeted.

Potential for Scaling Capital Requests

In the Engineering-Sewer Utility budget, individual projects for the most part are difficult to downscale other than Trenchless Sewer Rehabilitation or Citywide Pumping Stations-Emergency Power Generators where we have the most flexibility. 2022 Capital Budget Agency Requests June 1, 2021 Page 4

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

Impact of COVID-19 on Capital Funding

The Engineering-Sewer Utility budget has been slightly impacted by COVID-19. While the sanitary sewer 2020 revenue was initially affected by reduced volumes during the pandemic, adjustments were made to our budget during the 2020 year to allow the Sewer Utility to finish the year within budget limitations. We delayed a generator installation from 2020 to 2021 and we delayed bidding trenchless work. Most projects proposed for 2021 are on track to be completed as planned in the budget or will be bid out later this year.

c.c. Katie Crawley, Deputy City Mayor

							2
		20	22 Capital In	nproveme	nt Plan		
			Program Bu	dget Propos	sal		
dentifying Informa	tion						
gency	ency Sewer Utility			al Name			
roject Number			Project		Citywide Pumping Sta Program	נוסו	
oject Category Utility			Priority		2		
022 Project Number	13609				2		
	13003						
escription							
Prior Appropriation* *Based on Fiscal Years 2015-2 dget by Funding Source			\$215,000 Prior Yea	rActual	\$203,09	0	
Funding Source	2	2022	2023	2024	2025	2026	2027
eserves Applied - Sewer		58,000	58,000	58,000	58,000	60,000	63,000
	Total	\$58,000	\$58,000	\$58,000	\$58,000	\$60,000	\$63,000
dent has former diameter w	pe						
dget by Expenditure Ty				2024	2025		
Expense Type		2022 58.000	2023 58.000			2026 60.000	2027 63.000
Expense Type	Total	2022 58,000 \$58,000	2023 58,000 \$58,000	58,000 \$58,000	58,000 \$58,000	60,000 \$60,000	63,000 \$63,000
Expense Type anitary Sewer plain any changes from changes.	Total the 2021 CIP in	58,000 \$58,000	58,000 \$58,000	58,000 \$58,000	58,000	60,000	63,000
Expense Type anitary Sewer Dain any changes from changes. iOrity & Justificatio Citywide Elemen	Total the 2021 CIP in	58,000 \$58,000 n the proposed fun	58,000 \$58,000 ding for this progra	58,000 \$58,000	58,000 \$58,000	60,000 \$60,000	63,000
Expense Type anitary Sewer plain any changes from changes. iOrity & Justificatio Citywide Elemen Strategy	Total the 2021 CIP in ON t Green and R	58,000 \$58,000 n the proposed fun	58,000 \$58,000 ding for this progra	58,000 \$58,000	58,000	60,000 \$60,000	63,000

2022 Capital Budget

	o this project/program?	t, We are not currently working with other City agencies on this program. Continuous sanitary sewer service is offered to all customers connected to the City's wastewater collection system.			
Have we asked for their perspectives on incorporated their feedback?	lirectly and, if so, how hav	e we No			
How will we continue to communicate	e with them in this process	? No			
Have we used any data related to the race, non-binary and transgender peo those experiencing homelessness, or u	ple, people with disabilitie indocumented status?				
to advance racial equity, inclusion, and social j					
If so, please identify the respective gro	oup and recommendation.				
roject Schedule & Location					
2022 Projects	Est Cost Lo	cation			
Project Name		LOI Veth Ave.			
Veith Ave. Lift Sation	<i>\$50,000</i>				
	lift station with a portable	santary sewer lift station in the event of a loss of power. Priority of locations selected based generator, the number of customers affected with a sewer backup if the lift station has no pow			
Project Name	Est Cost Lo	cation			
American Family Lift Station	\$29,000 4	747 Eastpark Blvd.			
Cherokee No. 2 Lift Station	\$29,000 1	550 Commanche Glen			
	wide continuous power to ation with a portable gener	ator, the number of customers affected with a sewer backup if the lift station has no power,			
Program purchases and installs generators to pro likelihood of a loss of power, travel time to lift sta and consequences to the environment from pote 2024 Projects	wide continuous power to ation with a portable gener ential lift station overflows.	ator, the number of customers affected with a sewer backup if the lift station has no power,			
Program purchases and installs generators to pro likelihood of a loss of power, travel time to lift sta and consequences to the environment from pote	vide continuous power to ation with a portable gener ential lift station overflows. Est Cost Lo	ator, the number of customers affected with a sewer backup if the lift station has no power,			
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Wauno		oject name	Est Cost	Location
	Vaunona No. 1 (Hoboken) Lift Station Vaunona No. 4 (Waunona) Lift Station		\$30,000	1814 Waunona Way
Waunc			\$30,000	3061 Waunona Way
Explain	the justification	n for selecting projects pl	anned for 2026:	
likelihoo	od of a loss of p		ation with a portable ge	to santary sewer lift station is the event of a loss of power. Priority of locations selected based up nerator, the number of customers affected with a sewer backup if the lift station has no power, ws.
2027 Pr	rojects			
	Pro	ject Name	Est Cost	Location
Gettle	Lift Station		63,000	5414 Gettle Ave.
Explain	the justification	n for selecting projects pl	anned for 2027:	
perat	ing Costs			
hat are	the estimated a	Innual operating costs as	sociated with the proje	cts planned within this program?
hat are	the estimated a	nnual operating costs as	sociated with the proje	cts planned within this program? \$0
		nnual operating costs as	sociated with the proje	cts planned within this program? $\$_0$
hat are s rsonnel # of FTEs		nnual operating costs as Description	sociated with the proje	cts planned within this program? $$\$_0$$
rsonnel # of		Description This program ensures co	ontinuous power supply will need to dispatch a s	to the lift station. Without the generators, MMSD will need to bring a portabel generator to the
rsonnel # of	Annual Cost	Description This program ensures co station site and the City	ontinuous power supply will need to dispatch a s	to the lift station. Without the generators, MMSD will need to bring a portabel generator to the
rsonnel # of FTEs	Annual Cost	Description This program ensures co station site and the City	ontinuous power supply will need to dispatch a s	cts planned within this program? \$0 to the lift station. Without the generators, MMSD will need to bring a portabel generator to the sewer vactor truck(s) and personnel to ensure uninterrupted sanitary sewer service to our custon
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rsonnel # of FTEs	Annual Cost 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Description This program ensures co station site and the City and no Sanitary Sewer C	ontinuous power supply will need to dispatch a overflows (SSOs) occur.	to the lift station. Without the generators, MMSD will need to bring a portabel generator to the sewer vactor truck(s) and personnel to ensure uninterrupted sanitary sewer service to our custon
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			202	22 Capital In	nproveme	nt Plan		
				Project Bud	dget Propos	al		
Identif	ying Informat	tion						
Agency		Sewer Utility		Proposa	al Name	Engineering Sycamor	e Cc	
Project Number 136		13688		Project	Туре	Project		
Project C	Category	Utility		Priority		8		
Descripti	ion							
-		abric shelter at th	e Engineering clean i	fill site on Svcamore	Rd. The structure	will be used to store eq	uipment and materia	als needed on the east
Total I	Information Project Budget			\$200,000 Prior A *Based	Appropriation on Fiscal Years 2015-2	2021	\$0	
udget by	Funding Source		2022	2022	2024	2025	2026	2027
Reserves A	Applied - Sewer		2022	2023	2024	2025	2026	2027
		Total	\$200,000	\$0	\$0	\$0	\$0	\$0
	Expenditure Typ		2022	2023	2024	2025	2026	2027
	Ехрепзе турс				0	0	0	0
Building		Total	200,000 \$200,000	0 \$0			0 \$0	
Building		Total	200,000 \$200,000	\$0	\$0	\$0	\$0	\$0
xplain an his is a nev xplain an	ny changes from t w project which wa ny changes from t	the 2021 CIP in s not included in the 2021 CIP in	\$200,000 the proposed func- the 2021 CIP. the proposed func-	\$0 ding for this projec	\$0 ct.			
his is a nev	ny changes from t w project which wa	the 2021 CIP in s not included in the 2021 CIP in	\$200,000 the proposed func- the 2021 CIP. the proposed func-	\$0 ding for this projec	\$0 ct.			
xplain an his is a new xplain an his is a new	ny changes from t w project which wa ny changes from t w project which wa & Justificatio	the 2021 CIP in s not included in the 2021 CIP in s not included in DN	\$200,000 the proposed func- the 2021 CIP. the proposed func-	\$0 ding for this projec	\$0 ct.			
xplain an his is a new xplain an his is a new	ny changes from t w project which wa ny changes from t w project which wa & Justificatic Citywide Element	the 2021 CIP in s not included in the 2021 CIP in s not included in DN	\$200,000 the proposed func the 2021 CIP. the proposed func the 2021 CIP.	\$0 ding for this projec ding for this progra	\$0 ct. am.	\$0	\$0	\$0
xplain an his is a new xplain an his is a new	ny changes from t w project which wa ny changes from t w project which wa & Justificatic Citywide Element Strategy	the 2021 CIP in s not included in the 2021 CIP in s not included in DN	\$200,000 the proposed func the 2021 CIP. the proposed func the 2021 CIP. silient	\$0 ding for this project ding for this progra ease the use and acce	\$0 ct. am.		\$0	\$0
xplain an his is a new xplain an his is a new	ny changes from t w project which wa ny changes from t w project which wa & Justificatic Citywide Element Strategy Describe how this Storage of materia	the 2021 CIP in s not included in the 2021 CIP in s not included in ON Green and Re s project advance als at this site wil	\$200,000 the proposed func- the 2021 CIP. the proposed func- the 2021 CIP. silient Incre- s the Citywide Elem	\$0 ding for this project ding for this progra ease the use and acco ent: or work on the east-s	\$0 ct. am.	\$0	\$0 Id renewable energy.	\$0
xplain an his is a new xplain an his is a new	ny changes from t w project which wa ny changes from t w project which wa & Justificatic Citywide Element Strategy Describe how this Storage of materia	the 2021 CIP in s not included in the 2021 CIP in s not included in ON Green and Re s project advance als at this site wil operate the struct	\$200,000 the proposed funct the 2021 CIP. the proposed funct the 2021 CIP. silient Increase the Citywide Elem I reduce drive time for tures' overhead door	\$0 ding for this project ding for this progra ease the use and acco ent: or work on the east-s	\$0 ct. am.	\$0 y efficiency upgrades an	\$0 Id renewable energy.	\$0

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age 2022 Capital Budget Agency Requests This project will provide covered storage for equipment and materials used in the maintenance and operation of the City's Storm Water and Sanitary Sewer Utilities. All residents of the City of Madison depend upon reliable sewer systems as part of their daily life. The fact that most people have to give this absolutely no consideration normally is a testament to the effectiveness of the system. Only when these systems fail do residents notice them.

	What City agencies or community partners are affected by, care about, or already working on issues related to this project/program? Have we asked for their perspectives directly and, if so, how have we incorporated their feedback? How will we continue to communicate with them in this process?				ut, This poject provides equipment to allow for the safe maintenance and operation of the City's Storm Water and Sanitary Sewer Utilities. All residents of the City of Madison depend upon reliable sewer systems as part of their daily life. The fact that most people have to give this absolutely no consideration normally is a testament to the effectiveness of these systems. Only when these systems fail do residents notice them.				
	Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?			○ ● ○	Yes No Some, no	t all			
	proposed budget or budget change related vance racial equity, inclusion, and social just							unity need with opportunities	
				0	Yes	۲	Νο		
	If so, please identify the respective grou	p and recommenda	tion.						
oject	t Schedule & Location								
	Can this project be mapped?	🔵 Yes 🔿 No							
	What is the location of the project?	43.115676, -89.	304745						
	Is this project on the Project's Portal?	🔾 Yes 💿 No							
2022	Status								
	Status/Phase	Est Cost	Description						
		200000	Purchase a	and ere	ction of fabri	c storage	tructure		
2023	Status								
	Status/Phase	Est Cost	Description	1					
] [
2024	Status								
2024	Status Status/Phase	Est Cost	Description	n					
2024		Est Cost	Description	n					
	Status/Phase Status								
	Status/Phase	Est Cost Est Cost	Description						
2024 2025 2026	Status/Phase Status Status/Phase								
2025	Status/Phase Status Status/Phase Status/Phase Status	Est Cost	Descriptio	n					
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2025 2026	Status/Phase Status Status/Phase Status/Phase Status	Est Cost	Descriptio	n					
	Status/Phase Status Status/Phase Status Status Status	Est Cost	Descriptio	n					
2025 2026	Status/Phase Status/Phase Status/Phase Status Status/Phase Status Status/Phase Status	Est Cost Est Cost	Descriptio	n					
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2025	Status/Phase Status/Phase Status/Phase Status Status/Phase Status Status/Phase Status	Est Cost Est Cost	Descriptio	n					
2025 2026 2027 perat	Status/Phase Status/Phase Status Status/Phase Status Status/Phase Status Status	Est Cost Est Cost Est Cost	Descriptio	n				 	

	# of FTEs	Annual Cost	Description
	0	0	
N	on-Pers	onnel	

2022 Capital Budget

	Major	Amount	Description
		0	
NI.			
INC	otes		
No	tes:		
			v1 03/15/2021

		202	2 Capital Im	provemer	nt Plan								
			Program Bu	dget Propos	al								
dentifying Informa	tion												
gency	Sewer Utility		Proposa	l Name	Lift Station Rehabilitat	tion							
roject Number	10268		Project	Туре	Program								
roject Category	Utility		Priority:		3								
022 Project Number	13606				5								
escription													
Idget Information Prior Appropriation* *Based on Fiscal Years 2015-2 dget by Funding Source		\$1	,702,934 Prior Year	Actual	\$945,56	0							
Funding Source	2	2022	2023	2024 360,000 253,000	2025	2026	2027						
evenue Bonds - Sewer		0	100,000		360,000	360,000	0						
eserves Applied - Sewer		253,000	175,000		195,000	164,000	172,000						
	Total	\$253,000	\$275,000	\$613,000	\$555,000	\$524,000	\$172,000						
dget by Expenditure Ty	ре												
Expense Type		2022	2023	2024	2025	2026	2027						
anitary Sewer		253,000	275,000	613,000	555,000	524,000	172,000						
	Total	\$253,000	\$275,000	\$613,000	\$555,000	\$524,000	\$172,000						
plain any changes from	been delayed by a s s moved to 2023(\$	year due to the late o \$40,000), Badger Lift S	date for when the To Station Construction	wn of Madison Lif 2024(\$400,000), I	ake Forest Lift Station I	,							
e lift station projects have b dger Lift Station Design wa ation Construction 2025 (\$3													
dger Lift Station Design was ation Construction 2025 (\$3 riority & Justification				Green and Resilient									
dger Lift Station Design wa ition Construction 2025 (\$3 iOrity & Justification Citywide Elemen			ase the use and acce	ssibility of energy	efficiency upgrades an	Increase the use and accessibility of energy efficiency upgrades and renewable energy.							
dger Lift Station Design was ation Construction 2025 (\$3 riOrity & Justification Citywide Element Strategy	t Green and Res	Incre		ssibility of energy	efficiency upgrades an	d renewable energy.							
dger Lift Station Design was ation Construction 2025 (\$3 riOrity & Justificati Citywide Elemen Strategy Describe how thi	t Green and Res is project advance energy efficient sar	Incre s the Citywide Eleme	ent:	, .	efficiency upgrades an								

The lift station repair and replacement work that is completed under this program is based upon the age and condition of the lift station and equipment. Projects are prioritized based upon the level of confidence that the lift station will continue to operate without failure or outages. Lift station failure could result in sewer backups into homes and/or sanitary sewer overflows into lakes, rivers, creeks, and streams.

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

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

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

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

We are not currently working with other City agencies on this program.
Continuous sanitary sewer service is offered to all customers connected to the City's
wastewater collection system.

ve	No
	No

No

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

 \bigcirc

Yes

No

Yes

Some, not all

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Regent Lift Station Repalcement, Control & Telemetry	\$81,000	3929 Regent Street
Waunona No. 1 L.S. (Hoboken) Controls	\$17,000	1814 Waunona Way
Lift Station Pump Rebuilds(4-6 per year)	\$75,000	Various location as identified by MMSD
Miscellaneous Repairs as recommended by MMSD	\$80,000	Various location as identified by MMSD

Explain the justification for selecting projects planned for 2022:

Lift Station pumps and electronics have a life cycle of 25 years prior to requiring replacement. MMSD maintains the City's lift stations and provides recommendations when repair or replacement is required.

Project Name	Est Cost	Location
American Family Controller upgrade	\$6,000	4747 Eastpark Blvd.
Cherokee No.2 L.S. Controller upgrade	\$13,000	1550 Commanche Glen
Badger Lift Station Replacement/Rehabilitation(by consultant engineer)	\$40,000	101 Nob Hill Road
Hermina L.S. Control Upgrade	\$11,000	201 Clyde Gallagher Ave.
Westport L.S Station Power	\$30,000	42 Knutson Drive
Waunona No. (Waunona) L.S. Control upgrade	\$20,000	5201 Fayette Ave.
Lift Station Pump Rebuilds (4-6 per year)	\$75,000	Various location as identified by MMSD
Miscellaneous Repairs as recommended by MMSD	\$80,000	Various location as identified by MMSD

Lift Station pumps and electronics have a life cycle of 25 years prior to requiring replacement. MMSD maintains the City's lift stations and provides recommendations when repair or replacement is required.

Badger Lift Station has been determined by MMSD to require excessive repair work and is need of replacement. This is currently a Town of Madison owned facilty. MMADerecapted Baddat this lift sation be the Clty's top priority when the lift sation over from the Town in 2022. Design will be completed in 2023 and construction in 2024.

Project name	Est Cost	Location
Badger Lift Station Replacement/Rehabilitation	\$400,000	101 Nob Hill Road
Lake Forest Lift Sation Replacment/ Rehabilitation Design(by consultant engineer)	\$40,000	2021 Dickson Place
Atlas Lift Station Controller upgrade	\$6,000	702 Atlas Ave
Nelson Road L.S. Controller upgrade	\$6,000	5950 Nelson Road
South Point L.S. Controller Upgrade	\$6,000	452 South Point Road
Lift Station Pump Rebuilds (4-6 per year)	\$75,000	Various location as identified by MMSD
Miscellaneous Repairs as recommended by MMSD	\$80,000	Various location as identified by MMSD

Explain the justification for selecting projects planned for 2024:

Lift Station pumps and electronics have a life cycle of 25 years prior to requiring replacement. MMSD maintains the City's lift stations and provides recommendations when repair or replacement is required.

Badger Lift Station will be planned for replacement in 2024(current a Town of Madison facilty) and is the MMSD's recommended top priority Town of Madison lift station for replacement.

The Lake Forest Lift Station has been determined by MMSD to require excessive repair work and may need to be fully replaced. This is currently a Town of Madison owned facility until October 2022). Analysis of the lift station will be needed in order to determined whether significant repair work or a full lift station replacement is warranted. For the purpose of the budget, full replacement of the the lift station will be planned (design in 2024, construction in 2025).

2025 Projects

Project name	Est Cost	Location
Lake Forest Lift Station Replacement/ Rehabilitation	\$360,000	2021 Dickson Place
Mayflower Lift Station Replacement/ Rehabilitation Design(by consultant engineer)	\$40,000	902 W. Badger Road
Lift Station Pump Rebuilds (4-6 per year)	\$75,000	Various location as identified by MMSD
Miscellaneous Repairs as recommended by MMSD	\$80,000	Various location as identified by MMSD

Explain the justification for selecting projects planned for 2025:

Lift Station pumps and electronics have a life cycle of 25 years prior to requiring replacement. MMSD maintains the City's lift stations and provides recommendations when repair or replacement is required.

Lake Forest Lift Station replacement or rehabilitation work to update the lift station facility to current standards will be planned for in 2025.

The Mayflower Lift Station has been determined by MMSD to require excessive repair work and may need to be fully replaced. This is currently a Town of Madison owned facility until October 2022). Analysis of the lift station will be needed in order to determined whether significant repair work or full lift station replacement is warranted. For the purpuse of the budget, a full replacement of the the lift station will be planned (design in 2025, construction in 2026).

2026 Projects

Project name	Est Cost	Location
Mayflower Lift Station Replacement/ Rehabilitation Design	\$369,000	902 W. Badger Road
Lift Station Pump Rebuilds (4-6 per year)	\$75,000	Various location as identified by MMSD
Miscellaneous Repairs as recommended by MMSD	\$80,000	Various location as identified by MMSD
Explain the justification for selecting projects planned for	or 2026:	

Lift Station pumps and electronics have a life cycle of 25 years prior to requiring replacement. MMSD maintains the City's lift stations and provides recommendations when repair or replacement is required.

Mayflower Lift Station replacement or rehabilitation work to update lift station facility to current standards will be designed in 2025 and improvements will be made in 2026.

Personnel Monual Cost Description Image: Constraint of the personnel operation costs can be achieved with new equipment that requires less maintenance. Non-Personnel Major Amount Description Image: Constraint of the personnel operation costs can be achieved with new equipment that requires less maintenance. Major Amount Description Image: Constraint of the personnel operating costs. Major Minimal impacts to future equipment operating costs. Personnel Metes		Pro	ject Name	Est Cost	Location
Miscellaneous Repairs as recommended by MMSD various location as identified by MMSD Explain the justification for selecting projects planned for 2027: Lift Station pumps and electronics have a life cycle of 25 years prior to requiring replacement. MMSD maintains the City's lift stations and provides recommendations or replar or replacement is required. Deperating Costs What are the estimated annual operating costs associated with the projects planned within this program? SO Personnel Major Amount Description Minimal impacts to future equipment operating costs. tes	Lift St	ation Pump Rebu	uilds (4-6 per year)	88,000	Various location as identified by MMSD
Lift Station pumps and electronics have a life cycle of 25 years prior to requiring replacement. MMSD maintains the City's lift stations and provides recommendations of replacement is required.	Misce	llaneous Repairs	as recommended by MMSD	84,000	Various location as identified by MMSD
repair or replacement is required. Operating Costs What are the estimated annual operating costs associated with the projects planned within this program? So Personnel # of FTEs Annual Cost Description This program makes improvements to the City's existing lift stations and does not generally result in an increase in personnel operation costs can be achieved with new equipment that requires less maintenance. Non-Personnel Major Amount Description Minimal impacts to future equipment operating costs.	Explair	n the justification	n for selecting projects planne	ed for 2027:	
What are the estimated annual operating costs associated with the projects planned within this program?				25 years prior to	p requiring replacement. MMSD maintains the City's lift stations and provides recommendations whe
Personnel # of FTES Annual Cost Description This program makes improvements to the City's existing lift stations and does not generally result in an increase in personnel operation costs can be achieved with new equipment that requires less maintenance. Non-Personnel Major Amount Description Image: Ima	Opera	ting Costs			
Personnel Manual Cost Description Image: Constraint of the program makes improvements to the City's existing lift stations and does not generally result in an increase in personnel operation costs. Some reduction in operation costs can be achieved with new equipment that requires less maintenance. Non-Personnel Major Amount Description Minimal impacts to future equipment operating costs.					
# of FTEs Annual Cost Description 0 This program makes improvements to the City's existing lift stations and does not generally result in an increase in personnel operation cost. So reduction in operation costs can be achieved with new equipment that requires less maintenance. Non-Personnel Major Amount Description Minimal impacts to future equipment operating costs. Press es:	Nhat are	e the estimated a	annual operating costs associa	ated with the pro	ojects planned within this program? \$0
# of FTEs Annual Cost Description 0 This program makes improvements to the City's existing lift stations and does not generally result in an increase in personnel operation costs. So reduction in operation costs can be achieved with new equipment that requires less maintenance. Non-Personnel Major Amount Description 0 0 Minimal impacts to future equipment operating costs. es: Set					
FTEs 0 This program makes improvements to the City's existing lift stations and does not generally result in an increase in personnel operation cost. So reduction in operation costs can be achieved with new equipment that requires less maintenance. Non-Personnel Major Amount Description 0 0 Minimal impacts to future equipment operating costs.	ersonne	:I			
Image: Constraint of the constraint of the City's existing lift stations and does not generally result in an increase in personnel operation cost. Since the cost of the city's existing lift stations and does not generally result in an increase in personnel operation cost. Since the city's existing lift stations and does not generally result in an increase in personnel operation cost. Since the city's existing lift stations and does not generally result in an increase in personnel operation cost. Since the city's existing lift stations and does not generally result in an increase in personnel operation cost. Since the city's existing lift stations and does not generally result in an increase in personnel operation cost. Since the city's existing lift stations and does not generally result in an increase in personnel operation cost. Since the city's existing lift stations and does not generally result in an increase in personnel operation cost. Since the city's existing lift stations and does not generally result in an increase in personnel operation cost. Since the city's existing lift stations and does not generally result in an increase in personnel operation cost. Since the city's existing lift stations and does not generally result in an increase in personnel operation cost. Since the city is a state of the city operation cost. Since the city operation cost of the city operation cost. Since the city operation cost operation cost. Since the city oper	-	Annual Cost	Description		
Major Amount Description 0 Minimal impacts to future equipment operating costs.		0			
O Minimal impacts to future equipment operating costs. otes es:	Ion-Pers	onnel			
Minimal impacts to future equipment operating costs.	Major	Amount	Description		
es:		0	Minimal impacts to future e	quipment operat	ing costs.
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		202	22 Capital In	nnrovemer	nt Plan			Submitted
		201	•	dget Propos				
			11081011120	0800110900				
Identifying Informa	ation							
Agency	Sewer Utility		Proposa	al Name	Sewer Access Improve	eme		
Project Number	10437		Project	Туре	Program			
Project Category	Utility		Priority	:	6			
2022 Project Number	13607							
Description								
This program is for sewer m	aintenance access	roads trails naths a	nd escement scauisi	tions where access	s to sanitary sower acce	ess structures is not a	already well establis	hed The
goal of this program is to pr sewer off of Packers Avenue Budget Information	e south of Dovetail	Drive.					,	
*Based on Fiscal Years 2015-			\$493,000 Prior Yea	Actual	\$189,65	55		
	2020							
Budget by Funding Sourc	e							
Funding Source	e	2022	2023	2024	2025	2026	2027	
Reserves Applied - Sewer	Total	130,000	130,000	130,000	135,000	142,000	149,000	
	Iotai	\$130,000	\$130,000	\$130,000	\$135,000	\$142,000	\$149,000	
Budget by Expenditure Ty	/pe							
Expense Type	?	2022	2023	2024	2025	2026	2027	
Land Improvements		130,000	130,000	130,000	135,000	142,000	149,000	
	Total	\$130,000	\$130,000	\$130,000	\$135,000	\$142,000	\$149,000	
Explain any changes from No changes.	the 2021 CIP in	the proposed fun	ding for this progra	am.				
Priority & Justificat								
Citywide Elemen	nt Effective Gov							
Strategy Describe how th	nis proiect advance	Ensure all ne es the Citywide Elem	•	an and safe throug	gh the provision of qual	ity non-emergency s	ervices.	
	provements ensu	-		ive maintenance n	ninimizes disruption of	sewer service ensur	ing protection of pr	operty
Racial Equity and S We are continuing our questions and incorpor	efforts to articula	te and prioritize raci					the following	

Sewer Access Improvements ensure quick access for sewer cleaning which ensures access to sewer facilities that are otherwise difficult to access for cleaning and maintenance. Our goal is to provide continuous sanitary sewer service to all customers connected to the City's wastewater collection system. We measure success 2022 Capital Budget Agency Requests 16

by the frequency of sanitary sewer backups through access. Access improvements can include construct		-			gram	are base	d upon w	vhere maintenance crews need to improve
What City agencies or community partners or already working on issues related to this			City R	eal Estate red for this	-	-	h this pro	ogram when permanent access easements are
Have we asked for their perspectives direct incorporated their feedback?	ly and, if so, how l	nave we	Yes, we	e receive dire	ect inpu	t from City	/ Real Esta	te during the easement acquistition process.
How will we continue to communicate with	n them in this proc	ess?			e to ei	ngage wit	th City Re	eal Estate until easement acquistion process is
			comp	leted.				
Have we used any data related to the proje race, non-binary and transgender people, p those experiencing homelessness, or undo	people with disabil			Yes No Some,	not a	11		
Is the proposed budget or budget change related to to advance racial equity, inclusion, and social justic								connect community need with opportunities
			\bigcirc	Yes			No	
If so, please identify the respective group a	nd recommendation	on.						
roject Schedule & Location								
2022 Projects								
Project Name	Est Cost	Location		· C - 1				
Miscellaneous projects as needed	\$130,000	Location	s ident	ппед ру ор	peratio	ons crews	s as not b	peing accessible to perform preventative maint
Explain the justification for selecting projects planned	d for 2022:							
Locations are typically in wet areas or backyards that (cannot be readily a	iccessed w	vith ma	iintenance	equip	oment.		
2023 Projects								
Project Name	Est Cost	Location	. :	field have a				
Miscellaneous projects as needed	\$130,000	Location	sident	ined by of	peratio	ons crews	as not c	peing accessible to perform preventative maint
Explain the justification for selecting projects planned	d for 2023:							
Locations are typically in wet areas or backyards that o	cannot be readily a	iccessed w	/ith ma	intenance	equip	oment.		
2024 Projects Project name	Est Cost	Location						
Miscellaneous projects as needed			s ident	ified by op	oeratio	ons crews	as not b	being accessible to perform preventative maint
Explain the justification for selecting projects planned	d for 2024:							
Locations are typically in wet areas or backyards that (cannot be readily a	ccessed w	/ith ma	iintenance	equip	oment.		
2025 Projects	5-1-01							
Project name Miscellaneous projects as needed	<i>Est Cost</i> \$135,000	Location Location mainten	s ident		oeratio	ons crews	s as not b	peing accessible to perform preventative
Explain the justification for selecting projects planne	d for 2025:							
Locations are typically in wet areas or backyards that		iccessed w	vith ma	intenance	equip	oment.		
2026 Projects								
Project name	Est Cost	Location	1					
Miscellaneous projects as needed	\$142,000	Location mainten			perati	ons crew	s as not l	being accessible to perform preventative
Explain the justification for selecting projects planned	d for 2026:							
Locations are typically in wet areas or backyards that o	cannot be readily a	ccessed w	/ith ma	intenance	equip	oment.		
2027 Projects								
Project Name	Est Cost	Location						
2022 Capital Budget		Agency	Reau	ests				17

	Proj	ject Name	Est Cost	Location
Misce	ellaneous projects	as needed	149,000	Locations identified by operations crews as not being accessible to perform preventative maintenance work.
Explair	n the justificatior	n for selecting projects pl	anned for 2027:	
Locatio	ons are typically i	n wet areas or backyards	that cannot be readi	y accessed with maintenance equipment.
) nera	ting Costs			
pera	ting costs			
Vhat are	e the estimated a	Innual operating costs as	sociated with the pro	jects planned within this program? \$0
ersonne	el			
# of FTEs	Annual Cost	Description		
	0	There will be a reductio	n in operating cost if	Enginering Operations crews are able to more quickly access sanitary sewer facilities.
on-Pers	sonnel			
Major	Amount	Description		
	0	A slight decrease in equ	ipment operating cos	ts will result after these projects are completed.
tes				
tes s:				

Submitted

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

•		Description		
Agency	Sewer Utility	Proposal Name	Sewer Backwater Valve R	
Project Number	13568	Project Type	Program	
Project Category	Utility	Priority:	7	
2022 Project Number	13611			

Description

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

Budget Information

Prior Appropriation*	\$0 Prior Year Actual	\$0
*Based on Fiscal Years 2015-2020		

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
Reserves Applied - Sewer	40,000	40,000	40,000	40,000	40,000	40,000
Total	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Sanitary Sewer	40,000	40,000	40,000	40,000	40,000	40,000
Total	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

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

This is a new program and is being initiated to offer sewer customers additional protection for homes from sanitary sewer backups.

Priority & Justification

Citywide Element	Green and Resilient	
Strategy	Ensure all neighborhoods are	clean and safe through the provision of quality non-emergency services.
Describe how this p	project advances the Citywide Element:	

Minimizing sanitary sewer back-ups or disruption of sewer service to our customers is essential to protecting our environment and public health.

Racial Equity and Social Justice

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

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

This reimbursement program is offered to all property owners in the City of Madison. However, we are prioritizing properties with sewer back-up history located in encounter the several contractions with public outreach. Other properties prioritized are properties that experienced sewer backups during the 2018 storm event.

What City agencies or community partners are affected by, cire about, information was provided by City Prenning, indicated on the property and information was provided by City Prenning, incomparison was provided by City Prenn						
Incorporate their feedback? be: Or subit reaction for this request is back and the match of the match of this request is back and the match of th			Th			
bit see we used any data related to the poject/program that details in each anothing of the analysis of the City's teams or initiatives that connect community need with opportunitie teatance recisil equity, inclusion, and social justice (e.g., NRTs, RESH, LCET, MAC, City Labe Work of the City's teams or initiatives that connect community need with opportunitie teatance recisil equity, inclusion, and social justice (e.g., NRTs, RESH, LCET, MAC, City Labe Work of the City's teams or initiatives that connect community need with opportunitie teatance recisil equity, inclusion, and social justice (e.g., NRTs, RESH, LCET, MAC, City Labe Work of the City seven that the analysis of the		y and, if so, how I	No			
nace, non-binary and transgender people, people with disabilities. No Some, not all Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance relate quity, inclusion, and social justice (e.g., NRT», RESI), LET, MAC, WIC, Equitable Workforce Plans)? If so, please identify the respective group and recommendation. Diget Schedule & Location Project Name Est Cost Status on private property Status on private property<	How will we continue to communicate with	them in this proc	Οι			
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	Proj	iect Name Est Cost Location
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Provide	e property owne	rs addtional protection from sanitary sewer backups as a result of blockages in the sewer lateral or the City sewer main.
Doerat	ting Costs	
peru		
What are	the estimated a	nnual operating costs associated with the projects planned within this program?
ersonne	I	
# of FTEs	Annual Cost	Description
	0	There will be a potential reduction in operating costs if Engineering Operations crews do not not need to respond to an unplanned sewer backup which is the focus of this program. If there is blockages in the sewer main, Engineering Operations crews will still need to respond with cleaning the sewer main but potentially will not need to respond to homes who have experienced a sanitary sewer backup.
lon-Perso	onnel	
Major	Amount	Description
	0	There will be a potential reduction in equipment costs if Engineering Operations crews do not not need to respond to an unplanned sewer backup which is the focus of this program.
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es:		
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		202	22 Capital In				
			Program Bu	idget Propos	al		
dentifying Informa	ition						
gency	Sewer Utility		Propos	al Name	Sewer Impact Fee Dis	tric	
oject Number	11678		Project	Туре	Program		
oject Category	Utility		Priority	<i>ı</i> :	5		
022 Project Number	13610						
escription							
es, and review for planned		ucted annually as dict	ated by demand for	development.			
Prior Appropriation* *Based on Fiscal Years 2015-2	2020	\$5	,312,000 Prior Yea	r Actual	\$648,78	36	
dget by Funding Source	2						
Funding Source	9	2022	2023	2024	2025	2026	2027
npact Fees	Total	1,200,000 \$1,200,000	1,500,000	0 \$0	\$0	\$0	\$0
dget by Expenditure Ty	ре						
Expense Type		2022 1,200,000	2023 1,500,000	2024	2025	2026	2027
initary Sewer	Total	\$1,200,000	\$1,500,000	\$0	\$0	\$0	\$0
					develop.		
npkin Hollow was moved i	-						
npkin Hollow was moved f iority & Justificati Citywide Elemen	t Effective Gov		nent occurs in locati	ions that can be of	ficiently conved to mini	mize costs on the con	mmunity as a whole
npkin Hollow was moved t iority & Justificati Citywide Elemen Strategy	Effective Gov			ions that can be ef	ficiently served to mini	mize costs on the cor	nmunity as a whole.
Strategy Describe how th	Effective Gov Ens is project advanc	ure that new develop	ent:		ficiently served to mini	mize costs on the cor	nmunity as a whole.

plan.	What City agencies or community partners a or already working on issues related to this p		bout, City Planning prepares the neighborhood plan.
We actively provide feedback with each development plan within a neighborh increa, non-binary and transgeneopering, people with ideabilities, increase in the people of the City's team or initiatives that connect community need with opport to advance naile equity, inclusion, and social justice (e.g., NRTs, REJI), LCTT, MAK, UC, Rytubite Workshore Ban()? Toglect Schedrule & Location 2022 Project Yes No Yes Yes No		y and, if so, how have	We Yes, we actively communicate with City Planning when neighborhood plans are prepared.
acc. non-binary and transgender people, people with disabilities: No Some, not all is the proposed budget or budget change related to a recommendation from any of the City's sams or initiatives that connect community need with opport to advance recisi equity, inclusion, and social justee (e.g., NRT, RESH, LCT, MAC, WIC, Equitable Workforce Plans)? If so, please identify the respective group and recommendation. Yes No Digitation for selecting projects planned for 2022: No Samilary sever service required for pending devopment. Saver project begins at Pelland Road / Burke Road at Interstate Highway 90 & 84 and enterstate Saver service required for pending devopment. 2022 Projects Project Name Sat Cost Coaction 2023 Projects Saver project begins at Pelland Road / Burke Road and extends north along Pelland Road Pelland Road / Burke Road and extends north along Pelland Road Pelland Road / Burke Road and extends north along Pelland Road Pelland Road / Burke Road and extends north along Pelland Road Road Pelland Road Road Pelland Road Pelland Road Road Pelland Road Road Pelland Road Pell	How will we continue to communicate with	them in this process?	We actively provide feedback with each development plan within a neighborhood
to advance recisi equity, inclusion, and social justice (e.g., NRTS, RESH, LEET, MAC, WIC, Equitable Workforce Plans)? If so, please identify the respective group and recommendation. Project Schedule & Location 2022 Project Project Name Est Cost Location Si, 200,000 Sever project begins 1100' south of Hoepker Road at interstate Highway 90 & 94 and ee 2023 Project Project Name Est Cost Location Si, 300,000 Sever project begins 1100' south of Hoepker Road at interstate Highway 90 & 94 and ee 2023 Project Project Name Est Cost Location Project name Est Cost Lo	race, non-binary and transgender people, pe those experiencing homelessness, or undocu	cople with disabilities umented status?	 No Some, not all
If so, please identify the respective group and recommendation. Oject Schedule & Location 2022 Project Project Name Est Cost Location 2023 Project Project name Est Cost Location 2024 Project Project name Est Cost Location 2024 Project Project name Est Cost Location 2025 Project Project name Est Cost Location Proj			ET, MAC, WIC, Equitable Workforce Plans)?
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hat are the estimated annual operating costs associated with the projects planned within this program? 2022 Capital Budget Agency Requests 22			

0 nnel	There will be minimal additional personnel operating costs due to the sanitary sewer facilities being added to the sewer collection system. Sewer interceptors are cleaned once every 3 years and televised once every 10 years. On average, every new foot of sewer main added to the sewer system costs \$0.3623/L.F. to maintain per year equipment and labor.
nnel	
Amount	Description
0	There will be minimal additional equipment operating costs due to the sanitary sewer facilities being added to the sewer collection system. Sewer interceptors are cleaned once every 3 years and televised once every 10 years. On average, every new foot of sewer main added to the sewer system costs \$0.3623/L.F. to maintain per year equipment and labor.
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Submitted

2022 Capital Improvement Plan **Program Budget Proposal**

Identifying Information

Agency	Sewer Utility	Proposal Name	Sewer Reconstruction
Project Number	10267	Project Type	Program
Project Category	Utility	Priority:	4
2022 Project Number	13605		

Description

This program is for replacing old, problematic sewers throughout the City. The goal of this program is to alleviate emergency sewer repairs and back-ups by replacing the sewer infrastructure that is past its useful life. Coordination for the replacement of these sewers often gets completed with the Reconstruct Streets and Pavement Management programs within the Engineering-Major Streets budget. This program uses a case-by-case basis to evaluate the replacement of the sewers. Projects planned for 2021 include the Dearholt Sewer replacement in the Westgate Mall (Whitney Way) area, replacement of a sewer on Grimm Street, and other smaller repairs citywide.

Budget Information

Prior Appropriation*	\$2,623,804 Prior Year Actual	\$2,267,601
*Based on Fiscal Years 2015-2020		

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
Revenue Bonds - Sewer	473,000	451,000	192,000	210,000	321,000	337,000
Reserves Applied - Sewer	191,000	141,000	78,000	86,000	111,000	117,000
Special Assessment - Sewer	401,000	5,000	5,000	5,000	5,000	5,000
Total	\$1,065,000	\$597,000	\$275,000	\$301,000	\$437,000	\$459,000

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Sanitary Sewer	1,065,000	597,000	275,000	301,000	437,000	459,000
Tota	\$1,065,000	\$597,000	\$275,000	\$301,000	\$437,000	\$459,000

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

The Oscar Mayer site work (west of the railroad) was moved from 2022 to 2023. Sewer Replacement work on Worthington Ave, Powers Ave and Thurber Ave in the Town of Blooming Grove is planned for 2022. These are City of Madison sewer mains that are in need of replacement in 2022. The Town intends to resurface Worthington Ave and chip seal Powers Ave and Thurber Ave in 2023. These sewers were identified to be in need of replacement by Engineering Operations crews. Femrite Drive has a proposed sanitary sewer between Meier Road and Ohmeda Drive for 2022(100% assessed) to provide sanitary sewer service to a pending redevelopment of the GE Medical site.

Priority & Justification

Citywide Element Green and Resilient

Strategy Protect Madison's water supply and infrastructure to provide safe clean drinking water.

Describe how this project advances the Citywide Element:

Sanitary Sewer system that efficiently carries wastewater with minimal costly sewer back-ups or disruption of sewer service is essential to protecting our environment and public health. Replacing sewer mains reduces the amount of groundwater that infiltrates into the City's sanitary sewer collection system which results in higher treatment costs. Replacing defective sewer mains also reduces the amount of wastewater that infiltrates into the groundwater system.

Racial Equity and Social Justice

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

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language enclowered be affected by the proposed budget or budget change (s) ests 25 Sewer Reconstruction project locations are selected based upon sewer maintenance staff discovery or upon the need to address capacity constraints for a pending development. Sewers in disrepair are found by Engineering Operations staff throughout the City.

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

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

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

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

City Planning is involved if sewer upgrades are the required as a result of a development. If work is performed on behalf of a developer, the sewer improvement costs are assessed to the developer.

City Planning is provided feedback for utility needs when developments are proposed.

We have limited communication with City Planning after we have decided to move forward with a project.

YesNo

Some, not all

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

If so, please identify the respective group and recommendation.

0	Yes	۲	No

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Worthington Ave./Powers Ave./Thurber Ave.	\$661,000	Sewer identified , the sewer had breaks, is undersized and has groundwater entering sewer syst
Femrite Drive(GE Medical Site Redevelopment)	\$374,000	Sewer to be installed from Meier Road to Ohmeda Drive (1300 ft) to provide sanitary sewer ser
Funds allocated for urgent sewer replacement projects	\$30,000	Various locations identified by City Engineering Operations staff.

Explain the justification for selecting projects planned for 2022:

Sanitary sewers identified to be in need of immediate repair or replacement due to being undersized. The Worthington sewer is located in Town of Blooming Grove but sewer became owned and maintained by the City of Madison when the Waunona Sanitary District was acquired by the City (September 2017). The Femrite Drive sewer which will be 100% assessed is necesary to provide sewer service to a pending office development.

2023 Projects		
Project Name	Est Cost	Location
Oscar Mayer Sewer Upgrade(West of Railroad)	\$547,000	Sewer identified, the sewer had breaks, is undersized and has groundwater entering sewer
Oscar Mayer Sewer Opgrade(West of Kalifoad)		
Funds allocated for urgent sewer replacement	\$50,000	Various locations identified by City Engineering Operations staff.
projects		
Explain the justification for selecting projects planne	d for 2023:	
Sanitary sewers identified to be in need of immediate	repair or replacen	nent.
2024 Projects		
Project name	Est Cost	Location
Funds allocated for urgent sewer replacement	\$275,000	Various locations identified by City Engineering Operations staff.
projects		
Explain the justification for selecting projects planne	d for 2024:	
Sanitary sewers identified to be in need of immediate	repair or replacen	nent.
2025 Projects		
Project name	Est Cost	Location
	\$301,000	Verieus lessions identified les Cits Fasienssies On services staff
Funds allocated for urgent sewer replacement projects		Various locations identified by City Engineering Operations staff.

_	Pri	oject name	Est Cost	Location
Funds projec	allocated for ur	gent sewer replacement	\$437,000	Various locations identified by City Engineering Operations staff.
Evolair	the justification	n for selecting projects plann	ed for 2026:	
схріан	i the justification	in for selecting projects plann	eu 101 2020.	
Sanitar	ry sewers identifi	ied to be in need of immediat	e repair or replacen	nent.
2027 P	-			
	Pro	ject Name	Est Cost	Location
Funds projec		gent sewer replacement	459,000	Various locations identified by City Engineering Operations staff.
Explair	n the justification	n for selecting projects plann	ed for 2027:	
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Sanitar	ry sewers identifi	ied to be in need of immediat	e repair or replacem	nent.
				cts planned within this program? \$0
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Submitted

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

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Agency	Sewer Utility	Proposal Name	Trenchless Sewer Rehabi
Project Number	10450	Project Type	Program
Project Category	Utility	Priority:	1
2022 Project Number	13608		

Description

This program funds the rehabilitation of failing sewers by lining the existing sewer mains using cameras and remote controlled tools. Some sewer mains are rehabilitated (or lined) to address inflow and infiltration problems. The goal of this program is to repair nine miles of sewer mains at selected locations based upon need; backyard sewer mains are prioritized.

Budget Information

Prior Appropriation*	\$8,038,356 Prior Year Actual	\$6,306,995
*Based on Fiscal Years 2015-2020		

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
Revenue Bonds - Sewer	1,260,000	1,260,000	1,260,000	1,233,000	1,293,000	1,400,000
Reserves Applied - Sewer	500,000	500,000	500,000	491,000	517,000	500,000
Total	\$1,760,000	\$1,760,000	\$1,760,000	\$1,724,000	\$1,810,000	\$1,900,000

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Sanitary Sewer	1,760,000	1,760,000	1,760,000	1,724,000	1,810,000	1,900,000
То	tal \$1,760,000	\$1,760,000	\$1,760,000	\$1,724,000	\$1,810,000	\$1,900,000

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

No changes in funding proposed.

Priority & Justification

Strategy

у	Protect Madison's water supply and infrastructure to provide safe clean drinking water.

Describe how this project advances the Citywide Element:

Sanitary sewer system that efficiently carries wastewater with minimal costly sewer back-ups or disruption of sewer service is essential to protecting our environment and public health. There is significant cost savings to our rate payers to rehabilitate sewer mains with lining vs open cut replacement. Lining sewer mains significantly reduces the groundwater that infiltrates into the City's sanitary sewer collection system which in turn reduces treatment costs. Lining City sewer mains also prevents wastewater from exfiltrating out of the sewer system into the groundwater.

Racial Equity and Social Justice

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

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

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

What City agencies or community partners are affected by, care about or already working on issues related to this project/program?	, We are not currently working with other City agencies on this program.
Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?	Νο
How will we continue to communicate with them in this process?	No
Have we used any data related to the project/program that details	⊖ Yes
race, non-binary and transgender people, people with disabilities,	No
those experiencing homelessness, or undocumented status?	Some, not all

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

If so, please identify the respective group and recommendation.

\bigcirc	Yes	۲	Νο	

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
	\$1,760,000	Various locations identified by City Operations Staff.
Sewer Lining - Approximately 9 miles		

Explain the justification for selecting projects planned for 2022:

Sewer mains are selected to be lined based upon one or more of the following criteria 1) sewer shows defects and is located in areas of high groundwater, 2) sewer shows defects and is located in the backyard where it will be too costly to open cut replace, 3) sewer shows defects and is located in streets planned to be resurfaced or reconstructed where the rest of the sewer does not warrant full replacement, or 4) sewer shows defects and is located in streets that are not planned to be rehabbed for an extensive length of time.

2023 Projects

Project Name	Est Cost	Location
	\$1,760,000	Various locations identified by City Operations Staff.
Sewer Lining - Approximately 9 miles		

Explain the justification for selecting projects planned for 2023:

Sewer mains are selected to be lined based upon one or more of the following criteria 1) sewer shows defects and is located in areas of high groundwater, 2) sewer shows defects and is located in the backyard where it will be too costly to open cut replace, 3) sewer shows defects and is located in streets planned to be resurfaced or reconstructed where the rest of the sewer does not warrant full replacement, or 4) sewer shows defects and is located in streets that are not planned to be rehabbed for an extensive length of time.

2024 Projects		
Project name	Est Cost	Location
Sower Lining Approximately 0 miles	\$1,760,000	Various locations identified by City Operations Staff.
Sewer Lining - Approximately 9 miles		

Explain the justification for selecting projects planned for 2024:

Sewer mains are selected to be lined based upon one or more of the following criteria 1) sewer shows defects and is located in areas of high groundwater, 2) sewer shows defects and is located in the backyard where it will be too costly to open cut replace, 3) sewer shows defects and is located in streets planned to be resurfaced or reconstructed where the rest of the sewer does not warrant full replacement, or 4) sewer shows defects and is located in streets that are not planned to be rehabbed for an extensive length of time.

2025 Projects

Project name	Est Cost	Location
	\$1,724,000	Verieus la setiene identified hu City On setiene Chaff
Sewer Lining - Approximately 9 miles		Various locations identified by City Operations Staff.

Explain the justification for selecting projects planned for 2025:

Sewer mains are selected to be lined based upon one or more of the following criteria 1) sewer shows defects and is located in areas of high groundwater, 2) sewer shows defects and is located in the backyard where it will be too costly to open cut replace, 3) sewer shows defects and is located in streets planned to be resurfaced or reconstructed where the rest of the sewer does not warrant full replacement, or 4) sewer shows defects and is located in streets that are not planned to be rehabbed for an extensive length of time.

2026 Projects

Project name

Est Cost Location

-		oject name	Est Cost	Location
Sewer	Lining - Approxi	mately 9 miles	\$1,810,00	0 Various locations identified by City Operations Staff.
Explain	the justification	n for selecting projects pla	anned for 2026:	
defects reconst	and is located in	n the backyard where it w he rest of the sewer does r	ill be too costly to ope	ollowing criteria 1) sewer shows defects and is located in areas of high groundwater, 2) sewer show en cut replace, 3) sewer shows defects and is located in streets planned to be resurfaced or sement, or 4) sewer shows defects and is located in streets that are not planned to be rehabbed for
2027 Pi	rojects			
	Pro	ject Name	Est Cost	Location
Sewer	Lining - Approxi	mately 9 miles	1,900,000	Various locations identified by City Operations Staff.
Explain	the justification	n for selecting projects pla	anned for 2027:	
perat	ting Costs			
hat are	the estimated a	nnual operating costs as	sociated with the proj	jects planned within this program? \$0
rsonnel # of		Description		
rsonnel # of FTEs	Annual Cost	Description A slight decrease in pers vs. 4 times per year for s	onnel operating costs	will result after these projects are completed. Lined sewer mains require maintenance every 3 ye
rsonnel # of FTEs	Annual Cost	Description A slight decrease in pers vs. 4 times per year for s	onnel operating costs	will result after these projects are completed. Lined sewer mains require maintenance every 3 ye lined. The decrease in the required maintenance of lined or reconstructed sewer facilities offsets t
ersonnel	Annual Cost 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Description A slight decrease in pers vs. 4 times per year for s	onnel operating costs	will result after these projects are completed. Lined sewer mains require maintenance every 3 ye lined. The decrease in the required maintenance of lined or reconstructed sewer facilities offsets t
rsonnel # of FTEs on-Perso	Annual Cost	Description A slight decrease in pers vs. 4 times per year for s the new maintenance re Description A slight decrease in equi- vs. 4 times per year for s	onnel operating costs sewers needing to be l equired for added sew pment operating costs	will result after these projects are completed. Lined sewer mains require maintenance every 3 ye lined. The decrease in the required maintenance of lined or reconstructed sewer facilities offsets t er facilities as part of new development.
rsonnel # of FTEs on-Perso	Annual Cost 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Description A slight decrease in pers vs. 4 times per year for s the new maintenance re Description A slight decrease in equi- vs. 4 times per year for s	onnel operating costs sewers needing to be l equired for added sew pment operating costs	will result after these projects are completed. Lined sewer mains require maintenance every 3 ye lined. The decrease in the required maintenance of lined or reconstructed sewer facilities offsets t er facilities as part of new development. s will result after these projects are completed. Lined sewer mains require maintenance every 3 ye lined. The decrease in the required maintenance of lined or reconstructed sewer facilities offsets t
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ersonnel # of FTEs	Annual Cost 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Description A slight decrease in pers vs. 4 times per year for s the new maintenance re Description A slight decrease in equi- vs. 4 times per year for s	onnel operating costs sewers needing to be l equired for added sew pment operating costs	will result after these projects are completed. Lined sewer mains require maintenance every 3 ye lined. The decrease in the required maintenance of lined or reconstructed sewer facilities offsets t er facilities as part of new development. s will result after these projects are completed. Lined sewer mains require maintenance every 3 ye lined. The decrease in the required maintenance of lined or reconstructed sewer facilities offsets t

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		202	22 Capital In	•			
			Project Buc	dget Proposa	31		
Identifying Informa	tion						
Agency	Sewer Utility		Proposa	al Name	Utility Materials Har	dlin	
Project Number	13599		Project	Туре	Project		
Project Category	Green and Resili	ent	Priority	:	9		
Description							
This program is for creation c	of a new site for t	ne Sanitary Storm &	Water Utilities allow	ving the disposal o	f excess cut from rena	ir operations and to a	llow for the dewatering
IND haul roads. The Utilities of compliance with our EPA WP he site and Stormwater Utili udget Information	DES discharge per	rmit, the current dry	ing bed, the Madison				
Total Project Budget			\$3,350,000 Prior A	Appropriation		\$0	
			*Based o	on Fiscal Years 2015-2	021		
udget by Funding Source							
Funding Source	1	2022	2023	2024	2025	2026	2027
Reserves Applied - Sewer		50,000					
Revenue Bonds - Sewer			3,000,000	300,000			
	Total	\$50,000	\$3,000,000	\$300,000	\$0	\$0	\$0
udget by Expenditure Typ	pe						
Expense Type		2022	2023	2024	2025	2026	2027
, //*		50,000	3,000,000	300,000			
		\$50,000	\$3,000,000	\$300,000	\$0	\$0	\$0
	Total	\$50,000					
Land Kplain any changes from t	the 2021 CIP in	the proposed fun			e disposal site in the ne	ext 7+ years.	
Land xplain any changes from this is a new project in the 20: xplain any changes from the second	the 2021 CIP in 22 CIP as we are p	the proposed fun	ntual decommissionin	ng of the Sycamore	e disposal site in the ne	ext 7+ years.	
Land xplain any changes from to his is a new project in the 20. xplain any changes from to	the 2021 CIP in 22 CIP as we are p the 2021 CIP in	the proposed fun olanning for the even the proposed fun	ntual decommissionin	ng of the Sycamore am.			
Land xplain any changes from this is a new project in the 20.	the 2021 CIP in 22 CIP as we are p the 2021 CIP in	the proposed fun olanning for the even the proposed fun	ntual decommissionin	ng of the Sycamore am.			
Land xplain any changes from to his is a new project in the 20. xplain any changes from to	the 2021 CIP in 22 CIP as we are p the 2021 CIP in	the proposed fun olanning for the even the proposed fun	ntual decommissionin	ng of the Sycamore am.			
cplain any changes from the 20. cplain any changes from the 20. cplain any changes from the 20. his is a new project in the 20.	the 2021 CIP in 22 CIP as we are p the 2021 CIP in 22 CIP as we are p	the proposed fun olanning for the even the proposed fun	ntual decommissionin	ng of the Sycamore am.			
kplain any changes from the 20. Replain any changes from the 20.	the 2021 CIP in 22 CIP as we are p the 2021 CIP in 22 CIP as we are p	the proposed fun planning for the even the proposed fun planning for the even	ntual decommissionin	ng of the Sycamore am.			
cplain any changes from the 20. cplain any changes from the 20. cplain any changes from the 20. riority & Justification	the 2021 CIP in 22 CIP as we are p the 2021 CIP in 22 CIP as we are p DN	the proposed fun planning for the even the proposed fun planning for the even	ntual decommissionin ding for this progra ntual decommissionin	ng of the Sycamore am. ng of the Sycamore	e disposal site in the ne		
cplain any changes from the second se	the 2021 CIP in 22 CIP as we are p the 2021 CIP in 22 CIP as we are p 22 CIP as we are p DN	the proposed fun planning for the even the proposed fun planning for the even	ntual decommissionin ding for this progra ntual decommissionin	ng of the Sycamore am. ng of the Sycamore			

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

Racial Equity and Social Justice

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

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

This proposal affects all residents of Madison in similar ways. Maintenance of our storm, sanitary and water systems are critical to all. However a failure of the sanitary sewer (due to backup) may adversely impact lower income residents disproportionately as they have fewer reserves with which to recover from the event. What City agencies or community partners are affected by, care about, The Water Utility and Sewer Utility are aware of this project - all relevant City or already working on issues related to this project/program? agencies are aware of and support this request. Have we asked for their perspectives directly and, if so, how have we We have met with all City agencies and will continue to do so as we move forward with this request. incorporated their feedback? How will we continue to communicate with them in this process? We will continue to meet with agencies as this project goes forward. Have we used any data related to the project/program that details Yes race, non-binary and transgender people, people with disabilities. No 0 those experiencing homelessness, or undocumented status? \cap Some, not all Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)? Yes No If so, please identify the respective group and recommendation. **Project Schedule & Location** Can this project be mapped? ○ Yes ○ No What is the location of the project? 2022 work will include attempting to identify a location for this site. Is this project on the Project's Portal? 🔾 Yes (No Status 2022 Status/Phase Est Cost Description 50000 Work with Real Estate to find a suitable site location and begin purchase discussions Status 2023 Status/Phase Est Cost Description 3000000 Work in this year would include purchase of the lands needed. Status 2024 Status/Phase Est Cost Description 300000 Constrution of the disposal site and drying area - it is possible this could be delayed due to acquisit Status 2025 Status/Phase Est Cost Description Status 2026 Status/Phase Est Cost Description 2027 Status Status/Phase Est Cost Description

Operating Costs

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

Personnel

		There are two purposes for this site - disposal of excess cut materials from storm, sanitary and water utility repair efforts. That work is already going on and the disposal would simply occur at a different location. No new costs area expected. The second purpose for this site is drying back of dredge sediments. That work now (and expected in the future) is completed by a Contractor and is part of a Capital project. No new costs are expected.
on-Perso	nnel	
Major	Amount	Description
		No new costs are anticipated for equipment.
es		
es.		