Capital Improvement Plan

	2022 Adopted	2023 Request	Change
2023 Capital Budget	7,360,000	5,829,000	(1,531,000)
2023 Capital Improvement Plan*	19,145,000	19,853,000	708,000
	*Years 2023 to 2	2027 used for co	mparison.



Project Summary: Agency Request

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



Major Changes/Decision Points

Lift Station Rehabilitation and Replacement

• Program budget increased \$688k in reserves applied and revenue bonds from 2023 through 2027 to reflect higher bids for lift station replacements

Sewer Backwater Valve Replacement

• Funding in 2023 increased from \$40 to \$60k to reflect increased demand in the program

Sewer Impact Fee District

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



Department of Public Works Engineering Division

Robert F. Phillips, P.E., City Engineer City-County Building, Room 115 210 Martin Luther King, Jr. Boulevard Madison, Wisconsin 53703 Phone: (608) 266-4751 Fax: (608) 264-9275 engineering@cityofmadison.com www.cityofmadison.com/engineering

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

Deputy Division Manager Kathleen M. Cryan

> Principal Architect 2 Bryan Cooper, AIA

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

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

> Financial Manager Steven B. Danner-Rivers

To: Dave Schmiedicke, Finance Director

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

Date: April 22, 2022

Subject: Sewer Utility 2023 Capital Budget Request

Goals of Engineering-Facilities Management Capital Budget

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

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

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

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

Prioritized List of Capital Requests

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

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

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

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

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

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

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

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

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

In terms of project dependencies, the sewer utility budget includes funding for replacement when the sewers are determined to be in need of replacement. This funding is included in Engineering-Major Streets budget. Replacement of utilities in streets is significantly more of cost burden to the sewer utility when projects are pursued outside of Engineering Major Streets budget because of the need to pay for the ground level restoration costs (pavement, curb, sidewalk, topsoil, seeding) when pursuing the project alone. In addition, when there are conflicts that the utility pursuing the project needs to pay to resolve- Water Main conflict, storm sewer conflict, the utility pursuing the project typically needs to pay to resolve the conflict.

Summary of Changes from 2022 Capital Improvement Plan

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

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

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

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

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

Potential Scaling of Capital Requests

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

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

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

					Submittee
		2023 Capital Improveme	ent Plan		
		Program Budget Prop			
Identifying Inform	ation				
Agency	Sewer Utility	Proposal Name	Citywide Pumping Station		
Project Number	11510	Project Type	Program		
Project Category	Utility	Priority:	2		
2023 Project Number	14130				
Description					
-	allation of emergency nower s	tationary generators at the City's numping sta	ations. The goal of the program is to ensure continuous sa	nitary se	rvice ir
This program funds the insta continuous sanitary sewer se	llation of emergency power sta	tes? If yes, please include below. ationary generators at the City's pumping stat ss. Funding in 2023 is for work at the America			
Station.					
Alignment with Stra	ategic Plans and City	wide Priorities			
Citywide Element:	Effective Government				
Strategy	Ensure all neighborhoods	are clean and safe through the provision of c	quality non-emergency services.		
Describe how this pro	ject/program advances the	e Citywide Element:			
program provides resider	-	e Government Strategy 9, Action B, by pursui er lift station in the event of a loss of power. F ary sewer overflows (SSOs).			
Climate Forward, Hou	gram advance goals in a Cit sing Forward, Metro Forwa		an Imagine Madison (e.g.	gic goals	
Natural Hazard Mitigatio	n Plan. Anticipated increased s	It cause large power outages and impact city torm events anticipated with climate change uring sanitary pumping stations have backup	increase the likelihoods of power system		
Racial Equity and S			in the Cityle budget and energians. Discourse		
•			in the City's budget and operations. Please response ure racial equity is included in decision-making.	nd to th	e
Is the proposed proje	ect/program primarily focu	sed on maintenance or repair?		💿 Yes	⊖ No
Describe how routine		duled repair considers equity and qualit	ty of life for residents. Describe how you use an	0	Ŭ
Priority of installing gene affected with a sewer ba impacted communities. T families living below pov	erators is based upon the likelih ckup if the lift station has no p The projects identified in the 5 erty (2018 ACS 75th percentile	nood of a loss of power, travel time to lift stati ower, consequences to the environment from year budget within this program include the of families living below poverty): the Commo	City in October per the Town of Madison agreement. If the portable generator, number of customers I lift station overflow, and unequitable impacts to following lift stations that have a high percentage of odore, Waunona No. 2, Hermina, Atlas, and Hoboken Lift na No. 4) Lift Stations are within the MPO Environmental		
Is the proposed budg	et or budget change relate	d to a recommendation from a Neighbo) Yes	💿 No

nate Resilience and Susta	inability						
Does this project/program impro GHG emissions, improving energ assets or operations?	ove the city's clima						
If yes, describe how.							
Wastewater lift station failure could r	esult in sower backur	os into home	and/or can	itary sower overflo	ws into lakes creeks	and streams By ung	ading
facilities, this reduces the likelihood of							uung
lget Information							
Prior Appropriation* *Based on Fiscal Years 2016-2021	\$78,903	2016-2021	Actuals	\$50,9	2022 Bud	get \$58,000	
get by Funding Source			_				
Funding Source erves Applied (Sewer)	2023 58,000	2024	,000	2025 58,000	2026 60,000	2027 63,000	2028 66,000
Total	\$58,000		,000	\$58,000	\$60,000	\$63,000	\$66,000
If TIF or Im get by Expenditure Type	ipact Fee funding s	ource, whic	ch district(5)?			
Expense Type	2023	2024		2025	2026	2027	2028
itary Sewer	58,000	58	3,000	58,000	60,000	63,000	66,000
Total	\$58,000	\$58	3,000	\$58,000	\$60,000	\$63,000	\$66,000
oject Schedule & Location							
2023 Projects Project Name		Est Cost	Location				
i i oject Nume		\$29,000	4747 Eastp	ark Blvd.			
American Family Lift Station		,					
Cherokee No. 2 Lift Station		\$29,000	1550 Coma	anche Glen			
2024 Projects							
Project Name		Est Cost	Location				
Hermina Lift Station		\$29,000	201 Clyde	Gallagher Ave.			
Waunona No. 2(Fayette)		\$29,000	5201 Fayet	te Ave.			
2025 Projects							
Project name		Est Cost	Location				
Atlas Lift Station		\$29,000	702 Atlas A	we.			
Commodore Lift Station		\$29,000	3100 Lake	Mendota Drive			
2026 Projects							
Project name		Est Cost	Location				
Waunona No. 1(Hoboken) Lift Station		\$30,000	15814 Wau	unona Way			
Waunona No. 4(Waunona) Lift Statior	۱ ۱	\$30,000	3061 Waur	ona Way			
				iona way			
2027 Projects							

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

Operating Costs

Projects/Pro	grams with a t	echnological component will be required to follow City of Madison information technology policies and pro	ocedures for
oftware/ha	-	ition and project support by IT staff. Answer the following questions below and upload relevant supplement	
over the next	kt six years, wi	I the project/program require any of the following IT resources?	\bigcirc Yes \bigcirc No
Elect	ronic hardware	e that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
Softv	vare (either loo	al or in the cloud)?	🔿 Yes 💿 No
A ne	w website or c	hanges to an existing sites?	🔾 Yes 💿 No
or projects	/programs req	uesting new software/hardware:	
	you submitted w Software Requ	a Software/Hardware Request form? est Form	🔾 Yes 💿 No
	you submitted	an IT project request form? \underline{m}	🔾 Yes 💿 No
Have	you worked w	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folde	r. 🔿 Yes 💿 No
nanges 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 cy Capital Materi	oaded a plan for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 💿 No
urveillance	Technology:		
-	ou believe any GO Sec. 23.63(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
ther Opera	ting Costs		
	o IT costs, proj of the followin	ects/programs may have other operational impacts. Over the next six years, will the project/program g?	⊖Yes ⊖No
Facili	ties/land main	tenance?	🔾 Yes 💿 No
Vehio	cle setup or ma	intenance costs?	🔾 Yes 💿 No
Exter	nal manageme	ent or consulting contracts?	🔾 Yes 🍥 No
How	many addition	al FTE positions required for ongoing operations of this project/program?	0.00
stimate the	e project/progr	am annual operating costs by major.	
Major		Description	
	0	This program ensures continuous power supply to the wastewater lift station. Without the generators, Madison Metropo District(MMSD) who maintains the City's lift stations will need to bring a portable generator to the lift station site and the dispatch sewer vactor truck(s) and personnel to ensure uninterrupted sanitary sewer service to our customers and no San Sewer Overflows(SSOs) occur. There will be minimal future equipment operation costs as a result of this program. Preve maintenance, testing and repair will result from the installation of backup generators at lift stations.	Clty will need to hitary

Notes

	20				Submitted
	20	023 Capital Improveme			
		Program Budget Propo	osal		
Identifying Informa	ition				
Agency	Sewer Utility	Proposal Name	Lift Station Rehabilitation		
Project Number	10268	Project Type	Program		
Project Category	Utility	Priority:	3		
2023 Project Number	14131				
_					
Description					
Madison. Projects to be cons	structed in 2022 include the replacer		s by October 2022 when the Town of Madison become n Council Amendment #14 transferred \$565k in funding Lift Station Replacement.	•	
Does the project/program	description require updates? If	f yes, please include below.			
This program funds rehabilita	tion and replacement of the Sewer L	Jtility's 30 wastewater lift stations and 9	9.4 miles of force mains. Three additional lift		
stations will come into the Cit reduce the number of backup		Aadison agreement. The goal of this pro	ogram is to maintain system reliability and to		
The overall funding to this pro		2023-2027 as a direct result of bids for	lift station replacements being higher than		
observed in previous years.					
Alignment with Stra	tegic Plans and Citywide	Priorities			
Citywide Element:	Effective Government	, montics			
Strategy		ean and safe through the provision of q	uality non-emergency services		
	ect/program advances the Cityv				
This program advances Im	agine Madison Effective Governmen	nt Strategy 9, Action item B, improving t	he efficiency and innovation of core city rhoods are clean and safe. Failures within		
lift stations can result in sa	anitary sewer backups into homes ar	nd/or sanitary sewer overflows (SSOs).			
Other Strategic Plans:					
		agenda or strategic plan other that	an Imagine Madison (e.g. 🛛 💿 Yes 🔿 No		
	ing Forward, Metro Forward, Vi				
If yes, specify which pl	an(s) the project/program woul	d advance and describe how the p	project/program will help the City meet its strate	gic goals.	•
			genda #4 "Invest in our community and		
can contaminate groundw	vater, and downstream impacts to lo	cal waterbodies. Additionally, this advar	eaks, backups and emergency incidents that nces Agenda #2 "affordable housing that can		
help renters live in health	ier homes" by reducing the number	of sanitary backups.			
Racial Equity and Sc					
-			in the City's budget and operations. Please respo re racial equity is included in decision-making.	ond to the	e
Is the proposed project	ct/program primarily focused or	n maintenance or repair?		💿 Yes	⊖ No
	maintenance and/or scheduled e maintenance and/or repair pro		y of life for residents. Describe how you use an		
equipment, but also evalu continue to operate witho high percentage of familie	ating impacts to underserved comm but failure or outages. The projects ic es living below poverty (2018 ACS 75 ken Lift Stations. Additionally, the La	nunities. Projects are prioritized based u dentified in the 5-year budget within thi th percentile of families living below po	upon the age and condition of the lift station and ipon the level of confidence that the lift station will is program include the following lift stations that have a verty): the N Carroll, Commodore, Mayflower, Commodore, and N Carroll Lift Stations are within the		

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

imate Resilience and Susta Does this project/program impr	ove the city's clir				-		- •
GHG emissions, improving energe assets or operations?	gy emciency, gro	wing a climate	e-triendly e	economy, or real	icing the enviror	imental impact of cli	τy
If yes, describe how.							
Wastewater lift station failure contri facilities, this reduces the likelihood				itary sewer overflo	ws into lakes, cree	ks, and streams. By upg	rading
udget Information							
Prior Appropriation* *Based on Fiscal Years 2016-2021	\$2,608,857	2016-2021	Actuals	\$2,029,·	466 2022 Bu	dget \$818,000	
dget by Funding Source							
Funding Source	2023	2024		2025	2026	2027	2028
orrowing - Revenue Bonds	100,000		,000	500,000	500,000	0	0
eserves Applied (Sewer)	124,000	322	,000	317,000	192,000	172,000	181,000
Total	\$224,000	\$922	,000	\$817,000	\$692,000	\$172,000	\$181,000
get by Expenditure Type							
Expense Type	2023	2024		2025	2026	2027	2028
nitary Sewer Total	224,000 \$224,000		2,000	817,000 \$817,000	692,000 \$692,000	172,000 \$172,000	181,000 \$181,000
e overall funding to this program has in tober 31, 2022 with the attachment of at replacement of the lift stations will b 23 Requested funding reduced \$29k 24 Requested funding increased from \$ 25 Requested funding increased from \$ 26 Requested funding increased from \$	Town of Madison, t e required. 6613K to \$922k (Bad 5555k to \$817K (Lak	he City will hav Iger Lift Station e Forest Lift Sat	e 3 addition estimate ind	al pumping station: creased \$300K base e increased \$200K l	s (total number 32 ed upon recent bid pased upon recent	in the collection system s) bids)	
roject Schedule & Locatio	n						
2023 Projects Project Name		Est Cost	Location				
American Family L.S. Controller Upgr	ade	\$6,000	4747 Eastp	ark Blvd			
Cherokee No. 2 L.S. Controller Upgra	de	\$13,000	1550 Coma	anche Glen			
Badger Lift Station Replacement Desi consultant engineer)	gn(by	\$50,000	101 Nob H	ill Road			
Pump Rebuilds(4-6 per year)		\$75,000	Various loc	ations as identified	by MMSD		
Miscellaneous Repairs as recomment	ded by MMSD	\$80,000	Various loc	ations as identified	by MMSD		
2024 Projects							
Project Name		Est Cost	Location				

Project Name	Est Cost	Location
Badger Lift Station Replacment Construction	\$700,000	101 Nob Hill Road
Lake Forest Lift Station Replacement- Design(by consultant engineer)	\$50,000	2021 Dickson Place
Hermina Lift Station Controller Upgrade	\$11,000	201 Clyde Gallagher Ave.
Nelson Road Lift Station Controller Upgade	\$6,000	5950 Nelson Road
Pump Rebuilds(4-6 per year)	\$75,000	Various locations as identified by MMSD
Miscellaneous Repairs as recommended by MMSD	\$80,000	Various location as identified by MMSD
2025 Projects		
Project name	Est Cost	Location
Lake Forest Lift Station Replacement- Construction	\$600,000	2021 Dickson Place
Mayflower Lift Station Design (by consultant engineer)	\$50,000	902 W. Badger Road
Atlas Lift Station Controller Upgrade	\$6,000	702 Atlas Ave.
South Point Lift Station Controller Upgrade	\$6,000	452 South Point Road
Pump Rebuilds(4-6 per year)	\$75,000	Various locations as identified by MMSD
Miscellaneous Repairs as recommended by MMSD	\$80,000	Various location as identified by MMSD
2026 Projects		
Project name	Est Cost	Location
Mayflower Lift Station Construction	\$500,000	902 W. Badger Road
Hoboken(Waunona No. 1) Upgrade Float system, Controls	\$17,000	1812 Waunona Way
Waunona No. 4(Waunona)L.S. Control Upgrade	\$20,000	3061 Waunona Way
Pump Rebuilds(4-6 per year)	\$75,000	Various locations as identified by MMSD
Miscellaneous Repairs as recommended by MMSD	\$80,000	Various location as identified by MMSD
2027 Projects		
Project name	Est Cost	Location
Pump Rebuilds(4-6 per year)	\$88,000	Various locations as identified by MMSD
Miscellaneous Repairs as recommended by MMSD	\$84,000	Various locations as identified by MMSD
2028 Projects		
Project Name		Location
Lois Lowry Lane Control Upgrade	10,000	7838 Lois Lowry Lane
Lois Lowry Lane Electrical Upgrade	10,000	7838 Lois Lowry Lane
Lost Pine Control Upgrade	10,000	9432 Lost Pine Trail
Pump Rebuilds(4-6 per year)	75,000	Various locations as identified by MMSD

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

peratin	-		
oftware/ha	-	echnological component will be required to follow City of Madison information technology policies and pro ition and project support by IT staff. Answer the following questions below and upload relevant supplemen older.	
ver the nex	xt six years, wil	I the project/program require any of the following IT resources?	\bigcirc Yes \bigcirc No
Elect	ronic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
Softv	vare (either loc	al or in the cloud)?	🔾 Yes 💿 No
A nev	w website or ch	nanges to an existing sites?	🔾 Yes 💿 No
or projects,	/programs requ	uesting new software/hardware:	
	you submitted	l a Software/Hardware Request form?	🔾 Yes 💿 No
Have		an IT project request form?	🔾 Yes 💿 No
		– ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder	. 🔿 Yes 🍙 No
	existing hardwa		
Will a	any existing sof	itware or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
	s, have you uplo <u>cy Capital Materia</u>	baded a plan for incorporating those changes to your agency's capital SharePoint folder? $\frac{\log 2}{\log 2}$	🔾 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
ther Opera	ting Costs		
	o IT costs, proj of the following	ects/programs may have other operational impacts. Over the next six years, will the project/program g?	⊖Yes ⊖No
Facili	ties/land main	tenance?	⊙ Yes ⊖ No
Vehic	cle setup or ma	intenance costs?	🔾 Yes 💿 No
Exter	nal manageme	ent or consulting contracts?	🔿 Yes o No
Ном	many addition	al FTE positions required for ongoing operations of this project/program?	0.00
			0.00
stimate the <i>Major</i>	e project/progra Annual Cost	am annual operating costs by major.	
wiajoi			
		This project makes improvements to the City's existing lift stations and does not generally resuilt in an increase in personn Some reduction in operation costs can be achieved with new equipment that requires less maintenance.	nel operation cos
:es			
es s:			

following questions a Is the proposed proje Describe how routine equity lens to prioritiz Sewer Access Improveme cleaning and maintenanc goal is to provide continu frequency of sanitary sew include construction impr	e maintenance and/or repair p ents ensure quick access for sewer e. This program funds maintenance ous sanitary sewer service to all cu ver backups throughout the City. Pr rovements or easement acquisition	ed repair considers equity and quali projects. cleaning which ensures access to sewer the access roads and does not currently ev ustomers connected to the City's wastew rojects funded in this program are identi	ty of life for residents. Describe how you use an facilities that are otherwise difficult to access for raluate operations access through the equity lens. Our rater collection system and evaluate metrics based on th fied by maintenance crews. Access improvements can orhood Resource Team (NRT)?	• Yes	•
following questions a Is the proposed proje Describe how routine equity lens to prioritiz Sewer Access Improveme cleaning and maintenanc goal is to provide continu frequency of sanitary sew	maintenance and/or schedule e maintenance and/or repair p ents ensure quick access for sewer e. This program funds maintenance ous sanitary sewer service to all cu ver backups throughout the City. Pr	ed repair considers equity and quali projects. cleaning which ensures access to sewer the access roads and does not currently ev ustomers connected to the City's wastew rojects funded in this program are identi	facilities that are otherwise difficult to access for valuate operations access through the equity lens. Our vater collection system and evaluate metrics based on th		0
following questions a Is the proposed proje Describe how routine equity lens to prioritiz	maintenance and/or schedule e maintenance and/or repair p	ed repair considers equity and quali projects.		Yes	0
following questions a Is the proposed proje Describe how routine	maintenance and/or schedule	ed repair considers equity and quali	ty of life for residents. Describe how you use an	● Yes	0
following questions a	ct/program primarily focused	on maintenance or repair?		Yes	0
-					
14/			e in the City's budget and operations. Please resp sure racial equity is included in decision-making.	ond to t	ne
cial Equity and So	ocial Justice				
limate Forward, Hous	sing Forward, Metro Forward,	Vision Zero)?			
Other Strategic Plans: Does the project/prog	ram advance goals in a Citywi	de agenda or strategic plan other th	nan Imagine Madison (e.g. 🛛 🔿 Yes 🍥 No		
Sewer Access Improveme protection of property an		cleaning. Proactive maintenance minimiz	zes disruption of sewer service ensuring		
Describe how this proj	ject/program advances the Cit	tywide Element:			
Strategy	Ensure all neighborhoods are	clean and safe through the provision of	quality non-emergency services.		
Citywide Element:	Effective Government				
gnment with Stra	ategic Plans and Citywic	de Priorities			
s the project/program	ruescription require updates:	n yes, please include below.			
	n description require updates?				
		ths and easement acquisitions where acc safe access to maintain the City's sanitary	cess to sanitary sewer access structures is not already w γ sewer system.	ell establi	shec
scription					
23 Project Number	Utility 14132		6		
oject Number oject Category	10437	Project Type Priority:	Program		
ency	Sewer Utility	Proposal Name	Sewer Access Improveme		
entifying Informa	ation				
		Program Budget Prop	osal		
	Ĩ	2023 Capital Improvem	ent Plan		
					500
					Sub

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assets or operations?		0	e-friendly e	conomy, or redu	icing the en	vironme		Ly
If yes, describe how.								
Sewer Access Improvements ensure q property and the environment.	quick access for sew	er cleaning. Pr	oactive mair	ntenance minimize	s disruption o	f sewer se	ervice ensuring pro	otection of
dget Information								
Prior Appropriation* *Based on Fiscal Years 2016-2021	\$520,809	2016-2021	Actuals		\$0 202	2 Budge	t \$130,000	
lget by Funding Source								
Funding Source	2023	2024		2025	2026		2027	2028
serves Applied (Sewer)	130,000	130,	,000	135,000	142,0	00	149,000	156,000
Total	\$130,000	\$130		\$135,000	\$142,0		\$149,000	\$156,000
If TIE or Im	pact Fee funding				. ,			
lget by Expenditure Type		source, write		<i>.</i> ,				
Expense Type	2023	2024		2025	2026		2027	2028
nd Improvements	130,000		,000	135,000	142,0	00	149,000	156,000
Total	\$130,000	\$130		\$135,000	\$142,0		\$149,000	\$156,000
lain any changes from the 2022 CI	D := the second							
roject Schedule & Location)							
roject Schedule & Location	1							
roject Schedule & Location		Est Cost	Location					
roject Schedule & Location		Est Cost \$65,000		St., The Hartmeyer	lce arena wa	s built on	top of City sanitary	y sewer main
roject Schedule & Location 2023 Projects Project Name		\$65,000	2007 Roth :					y sewer main orm preventative main
2023 Projects Project Name Hartmeyer Ice Arena		\$65,000	2007 Roth :					
2023 Projects Project Name Hartmeyer Ice Arena Miscellaneous projects as needed		\$65,000 \$65,000 Est Cost	2007 Roth Stock St	dentified by operat	ions crews as	not being	g accessible to perfo	orm preventative main
Project Schedule & Location 2023 Projects Project Name Hartmeyer Ice Arena Miscellaneous projects as needed 2024 Projects		\$65,000 \$65,000	2007 Roth Stock St	dentified by operat	ions crews as	not being	g accessible to perfo	
roject Schedule & Location 2023 Projects Project Name Hartmeyer Ice Arena Miscellaneous projects as needed 2024 Projects Project Name Miscellaneous projects as needed 2025 Projects		\$65,000 \$65,000 <u>Est Cost</u> \$130,000	2007 Roth S Locations id Location Locations id	dentified by operat	ions crews as	not being	g accessible to perfo	orm preventative main
Project Schedule & Location Project Name Arena Miscellaneous projects as needed 2024 Projects Project Name Miscellaneous projects as needed Discuss as needed		\$65,000 \$65,000 <u>Est Cost</u> \$130,000 <u>Est Cost</u>	2007 Roth S Locations id Location Locations id	dentified by operat	ions crews as	not being	g accessible to perfo	orm preventative main
roject Schedule & Location 2023 Projects Project Name Hartmeyer Ice Arena Miscellaneous projects as needed 2024 Projects Project Name Miscellaneous projects as needed 2025 Projects		\$65,000 \$65,000 <u>Est Cost</u> \$130,000	2007 Roth S Locations id Location Locations id	dentified by operat	ions crews as	not being	g accessible to perfo	orm preventative main
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COject Schedule & Location 2023 Projects Project Name Hartmeyer Ice Arena Miscellaneous projects as needed 2024 Projects Project Name Miscellaneous projects as needed 2025 Projects Project name Miscellaneous projects as needed		\$65,000 \$65,000 <u>Est Cost</u> \$130,000 <u>Est Cost</u>	2007 Roth S Locations id Location Locations id	dentified by operat	ions crews as	not being	g accessible to perfo	orm preventative main
2023 Projects 2023 Projects Project Name Hartmeyer Ice Arena Miscellaneous projects as needed 2024 Projects Project Name Miscellaneous projects as needed 2025 Projects Project name Miscellaneous projects as needed 2025 Projects Project name Miscellaneous projects as needed		\$65,000 \$65,000 Est Cost \$130,000 Est Cost \$135,000	2007 Roth 1 Locations id Locations id Locations id Locations id	dentified by operat dentified by operat dentified by operat dentified by operat	ions crews as ions crews as ions crews as	not being not being not being	g accessible to perfo	orm preventative main
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COJECT Schedule & Location 2023 Projects Project Name Hartmeyer Ice Arena Miscellaneous projects as needed 2024 Projects Miscellaneous projects as needed 2025 Projects Project name Miscellaneous projects as needed 2025 Projects Project name Miscellaneous projects as needed 2026 Projects Project name		\$65,000 \$65,000 Est Cost \$130,000 Est Cost \$135,000 Est Cost	2007 Roth 1 Locations id Locations id Locations id Locations id Locations id	dentified by operat dentified by operat dentified by operat dentified by operat	ions crews as ions crews as ions crews as	not being not being not being	g accessible to perfo g accessible to perfo g accessible to perfo	orm preventative main
roject Schedule & Location 2023 Projects Project Name Hartmeyer Ice Arena Miscellaneous projects as needed 2024 Projects Miscellaneous projects as needed 2025 Projects Miscellaneous projects as needed 2025 Projects Miscellaneous projects as needed 2026 Projects Project name Miscellaneous projects as needed 2026 Projects Project name Miscellaneous projects as needed 2027 Projects		\$65,000 \$65,000 Est Cost \$130,000 Est Cost \$135,000 Est Cost \$142,000	2007 Roth 1 Locations id Location Locations id Locations id Locations id maintenance Location	dentified by operat dentified by operat dentified by operat dentified by operat ce work.	ions crews as ions crews as ions crews as	not being not being not being	g accessible to perfo g accessible to perfo g accessible to perfo	orm preventative main
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tes s:			
es			
	0	A slight decrease in equipment operating costs will result after these projects are completed.	
Major	Annual Cost	Description	
timate the	project/progra	am annual operating costs by major.	
How	many addition	al FTE positions required for ongoing operations of this project/program?	0.00
Exter	nal manageme	nt or consulting contracts?	🔾 Yes o No
Vehic	le setup or ma	intenance costs?	🔾 Yes 💿 No
	ties/land main		🔾 Yes 💿 No
	o IT costs, proje of the following	ects/programs may have other operational impacts. Over the next six years, will the project/program z?	⊖Yes ⊖No
her Opera	ting Costs		
		mitted the surveillance request form to your agency's capital SharePoint folder? <u>quest Attachment</u>	🔾 Yes 💿 No
in <u>M</u>	<u>60 Sec. 23.63(2</u>	2).	
	Technology: ou believe any o	of the hardware or software to be considered surveillance technology? Surveillance technology is defined	🔿 Yes 💿 No
	<u>y Capital Materia</u>		
-		paded a plan for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No
-	-	tware or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
	you worked w xisting hardwa	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder re/ software:	. 🔿 Yes 💿 NO
<u>IT Proj</u>	ect Request Forr	n	0
	v Software Reque	est Form an IT project request form?	🔿 Yes 🍙 No
Have	you submitted	a Software/Hardware Request form?	🔾 Yes 💿 No
		esting new software/hardware:	0
	-	nanges to an existing sites?	⊖ Yes ⊙ No
		al or in the cloud)?	⊖ Yes ⊙ No
	-	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	⊖ Yes ⊙ No
er the nex	s SharePoint fo t six vears. wil	older. I the project/program require any of the following IT resources?	⊖ Yes ⊖ No
	-	echnological component will be required to follow City of Madison information technology policies and pro tion and project support by IT staff. Answer the following questions below and upload relevant supplemen	
oftware/ha our agency'	arome with a t	achinglegical component will be required to follow City of Medican information technology and internet	coduros for

				Submitted
		2023 Capital Improven		
		Program Budget Pro	oosal	
Identifying Informa	ation			
Agency	Sewer Utility	Proposal Name	Sewer Backwater Valve R	
Project Number	13568	Project Type	Program	
Project Category	Utility	Priority:	7	
2023 Project Number	14133			
Description				
	tion to private property for unpl	es? If yes, please include below.		
Alignment with Stra	ategic Plans and Cityw	vide Priorities		
Citywide Element:	Green and Resilient	vide i fiorities		
Strategy	Encure all neighborhoods a	are clean and safe through the provision o		
	ject/program advances the (quality non-emergency services.	
This program advances Ir	nagine Madison Effective Goverr		protecting our environment and public health. performance of the sanitary sewer collection d sanitary sewer service.	
Climate Forward, Hou If yes, specify which p This program reduces the	sing Forward, Metro Forwar lan(s) the project/program v e number of sanitary backups int	would advance and describe how the	e project/program will help the City meet its str orward Program Agenda #2 for "affordable	ategic goals.
Racial Equity and So				
following questions a	nd incorporate these respor	nses into your budget narrative to er	e in the City's budget and operations. Please re isure racial equity is included in decision-makin	g.
	s that are not specifically for	ed on maintenance or repair? cused on maintenance and repair, w	hat specific inequities does this program intend	⊖ Yes 💿 No
This reimbursement prop up history within the MF including the 2018 storm	gram is offered to all property ov O's environmental justice location n event. Additionally, in 2021 this	ons. Other prioritized properties include p s program was analyzed through the Racia	021, this program prioritized properties with sewer ba roperties that have experienced backups in past, Il Equity and Social Justice toolkit. This toolkit identifie g evaluated as part of ongoing efforts to improve this	
•			e data such as demographic, qualified census d Social Justice Analysis, or other sources.	
Cityworks records of san	itary backups, as well as MPO's I	Environmental Justice layers.		

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

ate Resilience and Sust						
Does this project/program imp GHG emissions, improving ene assets or operations?						
If yes, describe how.						
Minimizing sanitary sewer backups	or disruption of sewe	er service to ou	r customers is essential to pro	tecting the environ	ment and public health.	
dget Information						
Prior Appropriation*	\$0	2016-2021	Actuals	\$0 2022 Bu	Idget \$100,000	
*Based on Fiscal Years 2016-2021						
lget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
serves Applied (Sewer)	60,000	40	40,000	40,000	40,000	42,000
Total	\$60,000	\$40	000 \$40,000	\$40,000	\$40,000	\$42,000
get by Expenditure Type						
Expense Type	2023	2024	2025	2026	2027	2028
nitary Sewer	60,000	40	,000 40,000	40.000	40.000	42,000
			40,000	40,000	40,000	42,000
,000 added to 2023 in order to addr	ess demand in the pro	\$40 d funding for	,000 \$40,000	\$40,000	\$40,000	\$42,000
Total lain any changes from the 2022 ,000 added to 2023 in order to addre oject Schedule & Locatio	CIP in the proposed	\$40 d funding for	,000 \$40,000		· · · ·	
lain any changes from the 2022 ,000 added to 2023 in order to addre roject Schedule & Locatio 2023 Projects	CIP in the proposed	\$40 d funding for gram.	,000 \$40,000 this project/program.		· · · ·	
lain any changes from the 2022 ,000 added to 2023 in order to addre oject Schedule & Location 2023 Projects Project Name	CIP in the proposed ess demand in the pro	\$40 d funding for gram. Est Cost	,000 \$40,000 this project/program.		· · · ·	
lain any changes from the 2022 ,000 added to 2023 in order to addre roject Schedule & Locatio 2023 Projects	CIP in the proposed ess demand in the pro ON	\$40 d funding for gram. Est Cost	,000 \$40,000 this project/program.		· · · ·	
lain any changes from the 2022 ,000 added to 2023 in order to addre roject Schedule & Locatio 2023 Projects Project Name Reimburse property owners for inst backwater valves on private proper 2024 Projects	CIP in the proposed ess demand in the pro ON	\$40 d funding for gram. Est Cost \$60,000	,000 \$40,000 this project/program. <i>Location</i> Various Locations		· · · ·	
lain any changes from the 2022 ,000 added to 2023 in order to addre roject Schedule & Locatio 2023 Projects Project Name Reimburse property owners for inst backwater valves on private proper	CIP in the proposed ess demand in the pro ON	\$40 d funding for gram. Est Cost Est Cost	,000 \$40,000 this project/program. Location Various Locations		· · · ·	
lain any changes from the 2022 ,000 added to 2023 in order to addre roject Schedule & Locatio 2023 Projects Project Name Reimburse property owners for inst backwater valves on private proper 2024 Projects	CIP in the proposed ess demand in the pro DN callation of sewer ty callation of sewer	\$40 d funding for gram. Est Cost \$60,000	,000 \$40,000 this project/program. <i>Location</i> Various Locations		· · · ·	
lain any changes from the 2022 ,000 added to 2023 in order to addre roject Schedule & Locatio 2023 Projects Project Name Reimburse property owners for inst backwater valves on private proper 2024 Projects Project Name Reimburse property owners for inst	CIP in the proposed ess demand in the pro DN callation of sewer ty callation of sewer	\$40 d funding for gram. Est Cost Est Cost	,000 \$40,000 this project/program. Location Various Locations		· · · ·	
lain any changes from the 2022 ,000 added to 2023 in order to addre oject Schedule & Locatio 2023 Projects Project Name Reimburse property owners for inst backwater valves on private proper 2024 Projects Project Name Reimburse property owners for inst backwater valves on private proper	CIP in the proposed ess demand in the pro DN callation of sewer ty callation of sewer	\$40 d funding for gram. Est Cost \$60,000 Est Cost \$40,000	,000 \$40,000 this project/program. Location Various Locations Location Location		· · · ·	
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	Project Name	2	Est Cost	Location	
	operty owners for i ater valves on priva		42,000	Various Locations	
perating (Costs				
ftware/hard		and project su	-	uired to follow City of Madison information technology policies and pro Answer the following questions below and upload relevant supplemen	
			am require any o [.]	f the following IT resources?	⊖ Yes ⊖ No
Electro	nic hardware tha	t will be conne	cted to a City dev	vice in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
Softwar	re (either local o	r in the cloud)?	1		🔿 Yes 💿 No
	website or chang	-			⊖ Yes ⊙ No
r projects/pr	rograms requesti	ing new softwa	re/hardware:		
-	ou submitted a So oftware Request Fo		vare Request forn	n?	🔾 Yes 🍥 No
-	ou submitted an I t Request Form	IT project requ	est form?		🔾 Yes 🂿 No
Have yo	ou worked with I	T to complete a	an IT Budget Anal	lysis form? If yes, please upload your agency's capital SharePoint folder	r. 🔾 Yes 💿 No
anges to exi	sting hardware/	software:			
Will any	y existing softwa	re or processes	need to be modi	ified to support this project/program or initiative?	🔾 Yes 💿 No
	ave you uploade Capital Materials	ed a plan for inc	corporating those	e changes to your agency's capital SharePoint folder?	🔾 Yes 🂿 No
rveillance Te	chnology:				
	believe any of th Sec. 23.63(2)	ne hardware or	software to be co	onsidered surveillance technology? Surveillance technology is defined	🔿 Yes 💿 No
-	ave you submitt		ance request form	n to your agency's capital SharePoint folder?	🔾 Yes 💿 No
her Operatin	ng Costs				
	T costs, projects, the following?	/programs may	/ have other oper	ational impacts. Over the next six years, will the project/program	⊖Yes ⊖No
Facilitie	s/land maintena	ince?			🔾 Yes 💿 No
Vehicle	setup or mainte	nance costs?			🔾 Yes 💿 No
Externa	l management o	or consulting co	ntracts?		🔾 Yes 💿 No
How ma	any additional F1	re positions rec	uired for ongoin	g operations of this project/program?	0.00
-		-	ng costs by major.	·	
-	Annual Cost Des	scription			
	N/A	4			
25					

Fees, and review for planned projects is conducted annually as dictated by demand for development boos the project/program description require updates? If yes, please include below. Alignment with Strategic Plans and Citywide Priorities Citywide Element: Effective Government Strategy Ensure that new development occurs in locations that can be efficiently served to minimize costs on the community as a whole. Describe how this project/program advances the Citywide Element: Extension of sanitary infrastructure guided by the neighborhood development and Comprehensive Land Use Plan for this area, expanding utilities to accommodate future growth. Other Strategic Plans: Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. * Yes O No Climate Forward, Housing 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. The Felland Road Impact Fee District is required to meet development goals adopted in the Nelson, Felland, and Reiner Neighborhood Development Plans, which informed the adopted land use map of the City of Madison Comprehensive Plan. Stategic Plans: Os are continuing our efforts to articulate and prioritite radal 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 maintenanc				wer infrastructure installation. The program is funded e	ntirely by Impact
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Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?	Extension of sanitary sew C. The Felland Road Impa this area, expanding utilit Other Strategic Plans: Does the project/prog Climate Forward, Hous If yes, specify which pl The Felland Road Impact Development Plans, whic Racial Equity and So We are continuing ou following questions a Is the proposed proje For projects/programs address? How and for Impact fees are focused of development plans which What data helped sha tracts, environmental Neighborhood Developm	er to provide service to developing ct Fee reflects sanitary infrastructur ies to accommodate future growth. ram advance goals in a Citywid sing Forward, Metro Forward, V lan(s) the project/program wou Fee District is required to meet deve h informed the adopted land use m Dcial Justice r efforts to articulate and priori nd incorporate these responses ct/program primarily focused of s that are not specifically focused whom? on areas of new development. These h focus on equitable neighborhoods upe your proposal? Data may in justice areas, specific recomment nent Plans.	lands by addressing Imagine Madison I e guided by the neighborhood develop e agenda or strategic plan other t /ision Zero)? IId advance and describe how the elopment goals adopted in the Nelson, ap of the City of Madison Comprehens itize racial equity and social justic s into your budget narrative to en on maintenance or repair? ed on maintenance and repair, wh se developing areas are required to be s. clude qualitative and quantitative endations from a Racial Equity and	han Imagine Madison (e.g. • Yes • No project/program will help the City meet its strat Felland, and Reiner Neighborhood ive Plan. e in the City's budget and operations. Please resp sure racial equity is included in decision-making. hat specific inequities does this program intend to developed in conformance with City Planning's e data such as demographic, qualified census d Social Justice Analysis, or other sources.	oond to the OYes ONO

nate Resilience and Sustai	inability						
Does this project/program impro GHG emissions, improving energy assets or operations?							
dget Information							
Prior Appropriation*	\$5,312,000	2016-2021	Actuals	\$659,9	91 2022 Bud	get \$1,200,000	
*Based on Fiscal Years 2016-2021	<i>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>			<i>~~~~</i>		8	
lget by Funding Source							
Funding Source	2023	2024	2025		2026	2027	2028
pact Fees	0	1,500,	000				
Total	\$0	\$1,500,	000	\$0	\$0	\$0	\$0
If TIF or Im	pact Fee funding s	source, whic	h district(s)?		Felland Road Nei	ghborhood Sanitary S	ewer Improvement
lget by Expenditure Type							
Expense Type	2023	2024	2025		2026	2027	2028
initary Sewer	0	1,500		_			
Total	\$0	\$1,500		\$0	\$0	\$0	\$0
plain any changes from the 2022 CI	·				ŲÇ	٥Ç	υÇ
2023 Projects Project Name		Est Cost	Location				
No impact Fee projects at this time.		\$0					
2024 Projects Project Name		Est Cost	Location				
Felland Road Neighborhood Sanitary S Improvement Impact Fee District	ewer		Sewer project begins	at Felland	d Road at Burke Roa	d and extends north	to Nelson Road
2025 Projects							
Project name		Est Cost	Location				
No impact Fee projects at this time.		\$0					
2026 Projects							
Project name		Est Cost	Location				
No impact Fee projects at this time.		\$0					
2027 Projects							
Project name		Est Cost \$0	Location				
No impact Fee projects at this time.		υÇ					
2028 Projects Project Name	F	Est Cost L	ocation				
No impact Fee projects at this time.	0						
Dperating Costs							
rojects/Programs with a technolog oftware/hardware acquisition and	-	-	-				•
our agency's SharePoint folder.	P. 03000 30000010	, stan. An	errer alle followillg	946500		eau relevant supp	
Over the next six years, will the proj	ect/program requ	uire any of th	ne following IT reso	urces?			⊖ Yes ⊖ No

Software (either local or in the cloud)? Yes A new website or changes to an existing sites? Yes For projects/programs requesting new software/hardware: Yes Have you submitted a Software/Hardware Request form? Yes If New Software Request Form Yes Have you submitted a IT project request form? Yes If 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 Changes to existing hardware/ software Yes Changes to existing hardware/software Will any existing software or processes need to be modified to support this project/program or initiative? Yes Agency Capital Materials Yes Yes If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined Yes 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 Yes Yes Yes In addition to IT costs, projects/programs may ha	Elect			
A new website or changes to an existing sites? Yes of Proprojects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? If New Software Request Form Have you submitted an IT project request form? If 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 of the vesting hardware/software or processes need to be modified to support this project/program or initiative? Yes of the 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 MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes of in MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes of 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 of Yes of Ves of Letters any of the following? Facilities/land maintenance? Yes of Ves of Ves of Ves III addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program of Yes of Ves of Ves III addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program of Yes of Ves of Ves III addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program of Yes of Ves III addition IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program (Yes III addition IT costs, projects/programs may have other operations of this project/program? External management or consu		ronic hardware	e that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔿 Yes 💿 No
For projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? If New Software Request Form Have you submitted an IT project request form? If 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 @ Changes to existing hardware/ software: 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? Agency Canital Materials Surveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined Yes @ If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following? Facilities/land maintenance? Vekicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Estimate the project/program annual operating costs by major.	Softw	vare (either loc	al or in the cloud)?	🔾 Yes 💿 No
Have you submitted a Software/Hardware Request form? Yes If New Software Request Form Yes Have you submitted an IT project request form? Yes If 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 Changes to existing hardware/ software or processes need to be modified to support this project/program or initiative? 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 Agency Capital Materials Surveillance Technology: Yes Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined Yes 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 Yes Yes In 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 Yes Vehicle setup or maintenance costs? <td>A nev</td> <td>w website or ch</td> <td>nanges to an existing sites?</td> <td>🔾 Yes 💿 No</td>	A nev	w website or ch	nanges to an existing sites?	🔾 Yes 💿 No
IT New Software Request Form Yes of Have you submitted an IT project request form? Yes of If 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 of Changes to existing hardware/ software: Yes of the yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes of Mill any existing software or processes need to be modified to support this project/program or initiative? Yes of Agency Capital Materials Surveillance Technology: Yes of Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined of in MGO Sec. 23.63(2). Yes of If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes of Surveillance Budget Request Attachment Yes of 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 of Facilities/land maintenance? Yes of Vehicle setup or maintenance costs? Yes of How many additional FTE positions required for ongoing operations of this project/program? Yes of Estimate the project/program annual operating costs by major. Yes	For projects/	/programs requ	uesting new software/hardware:	
Have you submitted an IT project request form? Yes 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 Changes to existing hardware/ software 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 Agency Capital Materials Yes Surveillance Technology: Veto If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes 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 Yes Yes In addition to IT costs, projects/program smay have other operational impacts. Over the next six years, will the project/program Yes Facilities/land maintenance? Yes Yes Yes Wehicle setup or maintenance costs? Yes Yes Yes Yes		•	· · ·	🔿 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 @ Changes to existing hardware/ software or 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 @ Agency Capital Materials Yes @ 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 @ If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes @ Surveillance Budget Request Attachment Yes @ 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 @ Facilities/land maintenance? Yes @ Vehicle setup or maintenance costs? Yes @ How many additional FTE positions required for ongoing operations of this project/program? Yes @ Estimate the project/program annual operating costs by major.				🔿 Yes 💿 No
Changes to existing hardware/ software : Vill 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 Capital Materials Surveillance Technology: Ves @ 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 Eudget Request Attachment Yes @ Other Operating Costs Ves @ In 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? Yes @ Estimate the project/program annual operating costs by major. Estimate the project/program annual operating costs by major.		-		
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 Capital Materials Yes 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 If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes Surveillance Edudget Request Attachment Yes Other Operating Costs Yes In 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? Estimate the project/program annual operating costs by major.	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
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes Agency. Capital Materials Output SharePoint folder? Yes 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 Yes If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes Yes Surveillance Budget Request Attachment Yes Yes Yes Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following? Yes Yes Facilities/land maintenance? Yes Yes </td <td>-</td> <td>-</td> <td></td> <td></td>	-	-		
Agency. Capital Materials Surveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). Yes @ If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes @ Surveillance Budget Request Attachment Yes @ Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following? Yes @ 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? Yes @ Estimate the project/program annual operating costs by major.	Will a	any 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 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) Surveillance Budget Request Attachment Yes (a) Other Operating Costs Yes (a) In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following? Yes (a) Facilities/land maintenance? Yes (a) Vehicle setup or maintenance costs? Yes (a) External management or consulting contracts? Yes (a) How many additional FTE positions required for ongoing operations of this project/program? Yes (a) Estimate the project/program annual operating costs by major. Yes (b)	-			🔾 Yes 💿 No
in MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following? Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Estimate the project/program annual operating costs by major.	Surveillance	Technology:		
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 require any of the following? Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Estimate the project/program annual operating costs by major.				🔿 Yes 💿 No
In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program Yes require any of the following? Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Estimate the project/program annual operating costs by major.	-	-		🔿 Yes 💿 No
External management or consulting contracts? O Yes O How many additional FTE positions required for ongoing operations of this project/program? Estimate the project/program annual operating costs by major.	require any o	of the following	g?	⊖ Yes ⊚ No
How many additional FTE positions required for ongoing operations of this project/program? Estimate the project/program annual operating costs by major.	Vehic	cle setup or ma	intenance costs?	🔿 Yes 💿 No
How many additional FTE positions required for ongoing operations of this project/program? Estimate the project/program annual operating costs by major.		nal manageme	ent or consulting contracts?	
Estimate the project/program annual operating costs by major.	Exter	nai manageme		🔿 Yes 💿 INO
		-	-	🔾 Yes No
	How	many addition	al FTE positions required for ongoing operations of this project/program?	⊖ Yes ● No
0 There will be minimal additional equipment operating costs due to the sanitary sewer facilities being added to the sewer collection system. The additional maintenance costs will be absorbed in the existing operation budget. Sewer Interceptors are cleaned once evers and televised once ever 10 years. On average, every new sewer foot of sewer main added to system costs \$0.3623/L.F. to main year equipment and labor.	How	many addition	al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	⊖ Yes ● No

Ver 1 03142022

				Submitted
		2023 Capital Improvem	ent Plan	
		Program Budget Prop	osal	
Identifying Informa	ation			
Agency	Sewer Utility	Proposal Name	Sewer Reconstruction	
Project Number	10267	Project Type	Program	
Project Category	Utility	Priority:	4	
2023 Project Number	14134			
Description				
Does the project/program This program is for replacing replacing the sewer infrastru Streets and Pavement Manag	n description require updat old, problematic sewers throug cture that is past its useful life. gement programs within the En The planned project for 2023 is	tes? If yes, please include below. Shout the City. The goal of this program is to Coordination for the replacement of these gineering- Major Streets budget. This progr	District that was taken over by the City of Madison in 2 o alleviate emergency sewer repairs and backups by sewers often is completed with the Reconstruct am uses a case-by-case basis to evaluate the e Oscar Mayer site west of the RR tracks, which	
-	ategic Plans and Cityv	wide Priorities		
Citywide Element:	Green and Resilient			
Strategy	Protect Madison's water su	upply and infrastructure to provide safe clea	an drinking water.	
Sanitary Sewer system th	ent and public health. Replacing	er with minimal costly sewer back-ups or dis	ruption of sewer service is essential to ount of groundwater that infiltrates into the	
Climate Forward, Hous	sing Forward, Metro Forwar			
For 2023, this program fu lateral is in poor condition reduces emergency incide	inds sanitary sewer infrastructu n and undersized to accommod ents that can contaminate local	ire necessary to implement the Oscar Meyer	ditionally, replacement of older sanitary pipes	tegic goals.
-	r efforts to articulate and p		in the City's budget and operations. Please res	-
		nses into your budget narrative to ens ed on maintenance or repair?	ure racial equity is included in decision-making	• o Yes \cap No
Describe how routine		uled repair considers equity and quali	ty of life for residents. Describe how you use an	
pending development. De housing, workforce, and t	evelopment associated projects transportation at the upstream recommends "a proactive appro	s typically follow adopted plan recommenda level. The Oscar Meyer Sewerage expands c	or upon the need to address capacity constraints for a tions for growth, which frequently address equitable capacity for development identified in the Oscar Meyer nment that enables populations facing historic barriers	r

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

nate Resilience and Sust	ainability					
Does this project/program impo GHG emissions, improving ener assets or operations?	rove the city's clim		• •	•	• • •	• • •
If yes, describe how.						
Defects in the sanitary sewer collect release of wastewater into the envir system contribute to greater risk of streams) can also be contaminated wastewater flow (Inflow/Infiltration particular with the anticipation of in	ronment. As a result, our sewer backups to in the event of a sani). This program is cru	during storm events of o our customers and in tary sewer overflow (S ucial to reducing the er	or when there are high creased sanitary sewe SO) when the wastew	n groundwater levels, er treatment costs. Su rater collection system	defects in the sanitary rface waters (lakes, cre n is overwhelmed with	sewer eeks, and non-
dget Information						
Prior Appropriation* *Based on Fiscal Years 2016-2021	\$1,297,078	2016-2021 Actual	\$437	,644 2022 Bud	get \$691,000	
lget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
rrowing - Revenue Bonds	451,000	192,000	210,000	321,000	337,000	340,000
serves Applied (Sewer)	141,000	78,000	86,000	111,000	117,000	137,000
ecial Assessment (Sewer)	5,000	5,000	5,000	5,000	5,000	5,000
Total	\$597,000	\$275,000	\$301,000	\$437,000	\$459,000	\$482,000
Expense Type	2023	2024	2025	2026	2027	2028
nitary Sewer	597,000	275,000	301,000	437,000	459,000	482,000
,						
Total	\$597,000	\$275,000	\$301,000	\$437,000	\$459,000	\$482,000
Total		\$275,000	\$301,000	\$437,000	\$459,000	\$482,000
Total	CIP in the propose	\$275,000	\$301,000	\$437,000	\$459,000	\$482,000
Total Ilain any changes from the 2022 of Changes roject Schedule & Locatio	CIP in the propose	\$275,000 d funding for this pr	\$301,000 roject/program.	\$437,000	\$459,000	\$482,000
Total lain any changes from the 2022 of Changes roject Schedule & Locatio	CIP in the propose	\$275,000 d funding for this pr Est Cost Location	\$301,000 roject/program.			
Total lain any changes from the 2022 of Changes roject Schedule & Locatio	CIP in the propose	\$275,000 d funding for this pr <u>Est Cost</u> Locatio \$547,000 Sewer	\$301,000 roject/program. n identified by Operatio	ons, The sewer has bre	eaks, is undersized and	\$482,000
Total lain any changes from the 2022 of Changes Toject Schedule & Locatio 2023 Projects Project Name	CIP in the propose	\$275,000 d funding for this pr <u>Est Cost</u> Locatio \$547,000 Sewer	\$301,000 roject/program.	ons, The sewer has bre	eaks, is undersized and	
Total Ilain any changes from the 2022 of Changes Coject Schedule & Locatio 2023 Projects Project Name Oscar Mayer Sewer Upgrade (West of Funds allocated for urgent sewer replacement projects	CIP in the propose	\$275,000 d funding for this pr <u>Est Cost</u> Locatio \$547,000 Sewer	\$301,000 roject/program. n identified by Operatio	ons, The sewer has bre	eaks, is undersized and	
Total lain any changes from the 2022 of Changes Toject Schedule & Locatio 2023 Projects Project Name Oscar Mayer Sewer Upgrade (West of Funds allocated for urgent sewer replacement projects	CIP in the propose	\$275,000 d funding for this pr <u>Est Cost</u> Locatio \$547,000 Sewer	\$301,000 roject/program. n identified by Operatio s locations identified b	ons, The sewer has bre	eaks, is undersized and	
Total lain any changes from the 2022 of Changes Oject Schedule & Locatio 2023 Projects Project Name Oscar Mayer Sewer Upgrade (West of Funds allocated for urgent sewer replacement projects 2024 Projects	CIP in the propose	\$275,000 d funding for this pr Est Cost Location \$547,000 Various \$50,000 Various Est Cost Location	\$301,000 roject/program. n identified by Operatio s locations identified b	ons, The sewer has bre	eaks, is undersized and perations staff.	
Total lain any changes from the 2022 of Changes roject Schedule & Locatio 2023 Projects Project Name Oscar Mayer Sewer Upgrade (West of Funds allocated for urgent sewer replacement projects 2024 Projects Project Name Funds allocated for urgent sewer replacement projects 2025 Projects	CIP in the propose	\$275,000 d funding for this pr Est Cost Locatio \$547,000 \$50,000 Variou: Est Cost Locatio \$275,000 Variou:	\$301,000 roject/program. n identified by Operation s locations identified b n s locations identified b	ons, The sewer has bre	eaks, is undersized and perations staff.	
Total Ilain any changes from the 2022 of Changes Toject Schedule & Locatio 2023 Projects Project Name Oscar Mayer Sewer Upgrade (West of Funds allocated for urgent sewer replacement projects 2024 Projects Funds allocated for urgent sewer Funds allocated for urgent sewer	CIP in the propose	\$275,000 d funding for this pr <i>Est Cost Locatio</i> \$547,000 \$50,000 Variou: <i>Est Cost Locatio</i> \$275,000 Variou:	\$301,000 roject/program. n identified by Operation s locations identified b n s locations identified b	ons, The sewer has bre by City Engineering Op by City Engineering Op	eaks, is undersized and perations staff.	
Total Ilain any changes from the 2022 of Changes Toject Schedule & Locatio 2023 Projects Project Name Oscar Mayer Sewer Upgrade (West of Funds allocated for urgent sewer replacement projects 2024 Project S Project Name Funds allocated for urgent sewer replacement projects 2025 Projects Project name Funds allocated for urgent sewer Funds allocated for urgent sewer	CIP in the propose	\$275,000 d funding for this pr <i>Est Cost Locatio</i> \$547,000 \$50,000 Variou: <i>Est Cost Locatio</i> \$275,000 Variou:	\$301,000 roject/program. n identified by Operation s locations identified b n s locations identified b	ons, The sewer has bre by City Engineering Op by City Engineering Op	eaks, is undersized and perations staff.	

2:16 PM	Сар	ital Budget Requests - 2022-03-18T14_33_16	
Project name	Est Cost	Location	
Funds allocated for urgent sewer replacement projects	\$437,000	Various locations identified by City Engineering Operations staff.	
2027 Projects			
Project name	Est Cost	Location	
Funds allocated for urgent sewer replacement projects	\$459,000	Various locations identified by City Engineering Operations staff.	
2028 Projects			
Project Name	Est Cost	Location	
Funds allocated for urgent sewer replacement projects	482,000	Various locations identified by City Engineering Operations staff.	
Our and the a Carda			
Operating Costs			
your agency's SharePoint folder. Over the next six years, will the project/progr	am require any of t	nswer the following questions below and upload relevant supplement he following IT resources? e in any manner, including wireless, bluetooth, NFC, etc.?	tal materials to Yes No Yes No
Software (either local or in the cloud)?	•		🔾 Yes 💿 No
A new website or changes to an existing	ng sites?		🔾 Yes 💿 No
For projects/programs requesting new softwa	re/hardware:		
Have you submitted a Software/Hardv	vare Request form?		🔿 Yes 💿 No
Have you submitted an IT project requ IT Project Request Form	est form?		🔿 Yes 💿 No
Have you worked with IT to complete	an IT Budget Analys	is form? If yes, please upload your agency's capital SharePoint folder	. 🔿 Yes 💿 No
Changes to existing hardware/ software:			
Will any existing software or processes	s need to be modifie	ed to support this project/program or initiative?	🔿 Yes 💿 No
If yes, have you uploaded a plan for in Agency Capital Materials	corporating those c	hanges to your agency's capital SharePoint folder?	⊖ Yes 💿 No
Surveillance Technology:			
	software to be con	sidered surveillance technology? Surveillance technology is defined	🔿 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	⊖Yes ⊖No
require any of the following?	
Facilities (land maintenance)	

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

				Submit
	:	2023 Capital Improven	nent Plan	
		Program Budget Pro	oosal	
dentifying Inform	ation			
		Dronocol Nomo		
gency roject Number	Sewer Utility 10450	Proposal Name Project Type	Trenchless Sewer Rehabil Program	
roject Category		Priority:	_	
2023 Project Number	Utility		1	
,	14135			
escription				
ignment with Str	ategic Plans and Citywid	de Priorities		
Citywide Element:	-	ue Filonties		
Citywide Element:	Green and Resilient			
Strategy				
07	Protect Madison's water supp	ply and infrastructure to provide safe cle	ean drinking water.	
Describe how this pro	oject/program advances the Cit	tywide Element:		
Describe how this pro Sanitary sewer system th protecting our environm	oject/program advances the Cit nat efficiently carries wastewater wi ent and public health. There is sign sewer mains significantly reduces th	tywide Element: ith minimal costly sewer back-ups or dis ificant cost savings to our rate payers to		
Describe how this pro Sanitary sewer system th protecting our environm cut replacement. Lining s turn reduces treatment of	oject/program advances the Cit nat efficiently carries wastewater wi ent and public health. There is sign sewer mains significantly reduces th costs.	tywide Element: ith minimal costly sewer back-ups or dis ificant cost savings to our rate payers to	sruption of sewer service is essential to o rehabilitate sewer mains with lining vs open	
Describe how this pro Sanitary sewer system the protecting our environm cut replacement. Lining s turn reduces treatment of Other Strategic Plans:	oject/program advances the Cit nat efficiently carries wastewater wi ent and public health. There is sign sewer mains significantly reduces th costs.	tywide Element: ith minimal costly sewer back-ups or dis ificant cost savings to our rate payers to he groundwater that infiltrates into the	sruption of sewer service is essential to rehabilitate sewer mains with lining vs open City's sanitary sewer collection system which in	
Describe how this pro Sanitary sewer system the protecting our environme cut replacement. Lining s turn reduces treatment of Other Strategic Plans: Does the project/prog	oject/program advances the Cit nat efficiently carries wastewater wi ent and public health. There is sign sewer mains significantly reduces th costs.	tywide Element: ith minimal costly sewer back-ups or dis ificant cost savings to our rate payers to he groundwater that infiltrates into the ide agenda or strategic plan other	sruption of sewer service is essential to rehabilitate sewer mains with lining vs open City's sanitary sewer collection system which in	
Describe how this pro Sanitary sewer system the protecting our environm cut replacement. Lining s turn reduces treatment of Other Strategic Plans: Does the project/prog	oject/program advances the Cit nat efficiently carries wastewater wi ent and public health. There is sign sewer mains significantly reduces th costs. gram advance goals in a Citywi	tywide Element: ith minimal costly sewer back-ups or dis ificant cost savings to our rate payers to he groundwater that infiltrates into the ide agenda or strategic plan other	sruption of sewer service is essential to rehabilitate sewer mains with lining vs open City's sanitary sewer collection system which in	
Describe how this pro Sanitary sewer system the protecting our environm cut replacement. Lining st turn reduces treatment of Other Strategic Plans: Does the project/prog Climate Forward, Hou	oject/program advances the Cit nat efficiently carries wastewater wi ent and public health. There is sign sewer mains significantly reduces th costs. gram advance goals in a Citywi Ising Forward, Metro Forward,	tywide Element: ith minimal costly sewer back-ups or dis ificant cost savings to our rate payers to he groundwater that infiltrates into the ide agenda or strategic plan other	sruption of sewer service is essential to rehabilitate sewer mains with lining vs open City's sanitary sewer collection system which in	
Describe how this pro Sanitary sewer system the protecting our environm cut replacement. Lining s turn reduces treatment of Other Strategic Plans: Does the project/prog Climate Forward, Hou	oject/program advances the Cit hat efficiently carries wastewater wi ent and public health. There is sign sewer mains significantly reduces th costs. gram advance goals in a Citywi using Forward, Metro Forward,	tywide Element: ith minimal costly sewer back-ups or dis ificant cost savings to our rate payers to he groundwater that infiltrates into the ide agenda or strategic plan other to Vision Zero)?	sruption of sewer service is essential to o rehabilitate sewer mains with lining vs open City's sanitary sewer collection system which in than Imagine Madison (e.g. Yes No	espond to the
Describe how this pro Sanitary sewer system the protecting our environm cut replacement. Lining st turn reduces treatment of Other Strategic Plans: Does the project/prog Climate Forward, Hou acial Equity and S We are continuing ou	oject/program advances the Cit hat efficiently carries wastewater wi ent and public health. There is sign sewer mains significantly reduces th costs. gram advance goals in a Citywi using Forward, Metro Forward, OCial Justice ur efforts to articulate and prio	tywide Element: ith minimal costly sewer back-ups or dis ificant cost savings to our rate payers to he groundwater that infiltrates into the ide agenda or strategic plan other in Vision Zero)?	sruption of sewer service is essential to rehabilitate sewer mains with lining vs open City's sanitary sewer collection system which in	-
Describe how this pro Sanitary sewer system the protecting our environme cut replacement. Lining set turn reduces treatment of Other Strategic Plans: Does the project/prog Climate Forward, Hou actial Equity and S We are continuing out following questions a	oject/program advances the Cit hat efficiently carries wastewater wi ent and public health. There is sign sewer mains significantly reduces th costs. gram advance goals in a Citywi using Forward, Metro Forward, OCial Justice ur efforts to articulate and prio	tywide Element: ith minimal costly sewer back-ups or dis ificant cost savings to our rate payers to he groundwater that infiltrates into the ide agenda or strategic plan other i Vision Zero)?	sruption of sewer service is essential to o rehabilitate sewer mains with lining vs open City's sanitary sewer collection system which in than Imagine Madison (e.g. Yes No Se in the City's budget and operations. Please re	-
Describe how this pro Sanitary sewer system the protecting our environm cut replacement. Lining s turn reduces treatment of Other Strategic Plans: Does the project/prog Climate Forward, Hou accial Equity and S We are continuing ou following questions a Is the proposed proje Describe how routine	oject/program advances the Cit nat efficiently carries wastewater wi ent and public health. There is sign sewer mains significantly reduces th costs. gram advance goals in a Citywi ising Forward, Metro Forward, Metro Forward, Metro Forward, ur efforts to articulate and prio and incorporate these response ect/program primarily focused	tywide Element: ith minimal costly sewer back-ups or dis ificant cost savings to our rate payers to he groundwater that infiltrates into the ide agenda or strategic plan other to vision Zero)? pritize racial equity and social justic es into your budget narrative to er on maintenance or repair? ed repair considers equity and qua	sruption of sewer service is essential to o rehabilitate sewer mains with lining vs open City's sanitary sewer collection system which in than Imagine Madison (e.g. Yes No Se in the City's budget and operations. Please re	ng. ⊚Yes ∩N
Describe how this pro Sanitary sewer system the protecting our environm cut replacement. Lining st turn reduces treatment of Other Strategic Plans: Does the project/prog Climate Forward, Hou acial Equity and S We are continuing out following questions a Is the proposed proje Describe how routine equity lens to prioritize Continous sanitary sewe the city's most cost effect location in streets planne	oject/program advances the Cit nat efficiently carries wastewater wi ent and public health. There is sign sewer mains significantly reduces th costs. gram advance goals in a Citywi using Forward, Metro Forward, Metro Forward, Metro Forward, efforts to articulate and prio and incorporate these response ect/program primarily focused e maintenance and/or schedule ze maintenance and/or repair r service is offered to all customers tive way to upgrade a sewer main.	tywide Element: ith minimal costly sewer back-ups or dis ificant cost savings to our rate payers to he groundwater that infiltrates into the ide agenda or strategic plan other f vision Zero)? pritize racial equity and social justice es into your budget narrative to er on maintenance or repair? ed repair considers equity and qua projects. s connected to the City's wastewater col We prioritize trenchless sewer work ba ed where the rest of the sewer does not	sruption of sewer service is essential to orehabilitate sewer mains with lining vs open City's sanitary sewer collection system which in than Imagine Madison (e.g. Yes No than Imagine Madison (e.g. Yes No than Imagine Madison (e.g. Yes No	● Yes ○ N an in is
Describe how this pro Sanitary sewer system the protecting our environm cut replacement. Lining st turn reduces treatment of Other Strategic Plans: Does the project/prog Climate Forward, Hou acial Equity and S We are continuing ou following questions a Is the proposed proje Describe how routine equity lens to prioritiz Continous sanitary sewe the city's most cost effect location in streets planne are not planned to be re	oject/program advances the Cit nat efficiently carries wastewater wi ent and public health. There is sign sewer mains significantly reduces th costs. gram advance goals in a Citywi ising Forward, Metro Forward, ocial Justice ur efforts to articulate and prio and incorporate these response ect/program primarily focused e maintenance and/or schedule ze maintenance and/or repair r service is offered to all customers tive way to upgrade a sewer main. ed to be resurfaced or resonstructe habbed for an extensive length of t	tywide Element: ith minimal costly sewer back-ups or dis ificant cost savings to our rate payers to he groundwater that infiltrates into the ide agenda or strategic plan other f vision Zero)? pritize racial equity and social justice es into your budget narrative to er on maintenance or repair? ed repair considers equity and qua projects. s connected to the City's wastewater col We prioritize trenchless sewer work ba ed where the rest of the sewer does not	er in the City's budget and operations. Please ro has included in decision-making source racial equity is included in decision-making lity of life for residents. Describe how you use a lection system. Trenchless rehabilitation of sewer ma assed upon groundwater level, backyard sewer location warrant full replacement, or located in streets that	● Yes ○ Man
Describe how this pro Sanitary sewer system the protecting our environm cut replacement. Lining st turn reduces treatment of Other Strategic Plans: Does the project/prog Climate Forward, Hou acial Equity and S We are continuing ou following questions a Is the proposed proje Describe how routine equity lens to prioriti: Continous sanitary sewe the city's most cost effect location in streets planned are not planned to be re	oject/program advances the Cit nat efficiently carries wastewater wi ent and public health. There is sign sewer mains significantly reduces th costs. gram advance goals in a Citywi ising Forward, Metro Forward, ocial Justice ur efforts to articulate and prio and incorporate these response ect/program primarily focused e maintenance and/or schedule ze maintenance and/or repair r service is offered to all customers tive way to upgrade a sewer main. ed to be resurfaced or resonstructe habbed for an extensive length of t	tywide Element: ith minimal costly sewer back-ups or dis ificant cost savings to our rate payers to he groundwater that infiltrates into the ide agenda or strategic plan other f vision Zero)? pritize racial equity and social justice es into your budget narrative to er on maintenance or repair? ed repair considers equity and qua projects. a connected to the City's wastewater colo We prioritize trenchless sewer work ba ed where the rest of the sewer does not time.	er in the City's budget and operations. Please ro has included in decision-making source racial equity is included in decision-making lity of life for residents. Describe how you use a lection system. Trenchless rehabilitation of sewer ma assed upon groundwater level, backyard sewer location warrant full replacement, or located in streets that	● Yes ○ I an in is i,

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

If yes, describe how.

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

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

Budget by Funding Source

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

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

Budget by Expenditure Type

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

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

No changes.

Project Schedule & Location

2023 Projects

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

Operating Costs

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

dware that her local or e or change is requestin mitted a So a Request For mitted an IT est Form ked with IT ardware/ so ng software ou uploaded Materials ogy: e any of the	project/program require any of the following IT resources? will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? in the cloud)? es to an existing sites? ag new software/hardware: ftware/Hardware Request form? m F project request form?	Yes No Yes No Yes No Yes No Yes No Yes No Yes No Yes No Yes No Yes No
dware that her local or e or change is requestin mitted a So a Request For mitted an IT est Form ked with IT ardware/ so ng software ou uploaded Materials ogy: e any of the	will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? in the cloud)? is to an existing sites? ing new software/hardware: ftware/Hardware Request form? If project request form? If ocomplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. oftware: e or processes need to be modified to support this project/program or initiative?	 Yes No
e or change is requestin mitted a So e Request For mitted an IT est Form ked with IT ardware/ so ng software ou uploadec Materials ogy: e any of the	in the cloud)? es to an existing sites? eg new software/hardware: ftware/Hardware Request form? m F project request form? to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. oftware: e or processes need to be modified to support this project/program or initiative?	 Yes ● No
e or change is requestin mitted a So e Request For mitted an IT est Form ked with IT ardware/ so ng software ou uploadec Materials ogy: e any of the	es to an existing sites? Ing new software/hardware: ftware/Hardware Request form? If project request form? to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. oftware: e or processes need to be modified to support this project/program or initiative?	 Yes No Yes No Yes No Yes No Yes No Yes No
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Request For mitted an IT est Form ked with IT ardware/ so ng software ou uploadec Materials ogy: e any of the	m F project request form? to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. oftware: e or processes need to be modified to support this project/program or initiative?	Yes ● No Yes ● No Yes ● No
est Form ked with IT ardware/s ng software ou uploadec <u>Materials</u> ogy: e any of the	to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. oftware: e or processes need to be modified to support this project/program or initiative?	Yes No
ardware/ song software ng software nu uploaded <u>Materials</u> ogy: e any of the	oftware: e or processes need to be modified to support this project/program or initiative?	⊖ Yes ⊙ No
ng software ou uploaded Materials ogy: e any of the	e or processes need to be modified to support this project/program or initiative?	
ou uploaded Materials ogy: e any of the		
Materials ogy: e any of the	d a plan for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 💿 No
e any of the		
-		
<u>3.63(2)</u> .	e hardware or software to be considered surveillance technology? Surveillance technology is defined	🔾 Yes 💿 No
	d the surveillance request form to your agency's capital SharePoint folder? <u>Attachment</u>	🔾 Yes 💿 No
s, projects/ lowing?	programs may have other operational impacts. Over the next six years, will the project/program	⊖Yes ⊖No
maintenar	nce?	🔾 Yes 💿 No
or mainten	ance costs?	🔾 Yes 💿 No
agement or	consulting contracts?	🔾 Yes 🌔 No
ditional FTE	E positions required for ongoing operations of this project/program?	0.00
program ar	nnual operating costs by major.	
l Cost Desc	ription	
mair	ntenance every 3 years vs. up to 4 times per year for sewers needing to be lined. The decrease in the required maintenance	
i s s s i i i i i	get Request , projects/ owing? maintenar or mainten gement or litional FTI program au <i>Cost Desc</i> A sli main	get Request Attachment s , projects/programs may have other operational impacts. Over the next six years, will the project/program

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		2023 Capital Improveme	ent Plan	In Progress
		Project Budget Propo		
Identifying Inform	nation			
Agency Project Number	Sewer Utility 13599	Proposal Name Project Type	Utility Materials Handlin _ế Project	
Project Category	Green and Resilient	Priority:	8	
Description				
dredge sediments from p and haul roads. The Utilit compliance with our EPA the site and Stormwater	ond maintenance operations. Once d dies' current disposal site is running ou	dewatered, the majority of material is exp ut fill area, and with the planned increase t drying bed, the Madison Metropolitan S pay for their usage of it.	of excess cut from repair operations and to allo ected to be moved to the Dane County Landfill t in dredging of stormwater retention facilities/p ewerage District Drying Bed, is becoming too sm	o be used for daily cover onds as required for
Alignment with St	trategic Plans and Citywic	de Priorities		
Citywide Element:	Green and Resilient			
Strategy	Improve lake and stream water u	Jality		
lifecycle where dredgir coming years is critical generated by repairs m Other Strategic Plan Does the project/pr Forward, Housing Fo If yes, specify which A drying bed and dispo next 7+ years and we u using the MMSD dryin	ng will be required to maintain compli to maintaining compliance with our p nakes economic sense. Is: ogram advance goals in a Citywie prward, Metro Forward, Vision Z a plan(s) the project/program wo posal site are needed for operational w utilize Madison Metropolitan Sewerag g bed will not continue to be feasible	liance with WDNR standards. Having a dry permit and coordinating this site with the de agenda or strategic plan other the zero)? Duld advance and describe how the p vork of storm, sanitary and water utilities. ge District's (MMSD's) drying beds for dryi	m has identified that many of our ponds are apping bed location available as we ramp up this maneeds of the sanitary and water utilities for displant line of the sanitary and water utilities for displant line of the sanitary and water utilities for displant line of the sanitary and water utilities for displant line of the sanitary and water utilities for displant line of the sanitary and water utilities for displant line of the sanitary and water utilities for displant line of the sanitary and water utilities for displant line of the sanitary and water utilities for displant line of the sanitary and the sanitar	 intenance program in the bosal of routine material Yes No s strategic goals. uitable for the hg ramps up,
Racial Equity and	Social Justice			
We are continuing o	ur efforts to articulate and prior		n the City's budget and operations. Please re racial equity is included in decision-mal	-
Is the proposed proj	ect/program primarily focused o	on maintenance or repair?		● Yes 🔾 No
	e maintenance and/or schedule p prioritize maintenance and/or i		of life for residents. Describe how you	
WDNR/EPA permit. Sev social justice impacts a The following dredging	reral of the dredging projects have bo s part of the internal watershed study projects that are funded through the	oth water quality and flood storage benefi y project evaluation mentioned in the City e Stormwater Utility are located within the	uality requirements associated with the City's ts and have been reviewed for racial equity and wide Flood Mitigation Program. 275th percentile of Black, Indigenous, and onstruction, Old Sauk Trails Business Park pond	
reconstruction, the Wa	rner Park lagoon dredging, and West clocated within the 75th percentile fa		e same 2018 ACS data, the following projects	
Is the proposed bud	get or budget change related to	a recommendation from a Neighbor	hood Resource Team (NRT)?	🔿 Yes 🌘 No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing	💿 Yes 🔾 No
GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city	
assets or operations?	

If yes, describe how.

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

Budget Information

Prior Appropriation*	\$50,000	2016-2022 Actuals	\$0
*Based on Fiscal Years 2016-2022			

Budget by Funding Source

Borrowing - Revenue Bonds 3,000,000 300,000		
Total \$3,000,000 \$300,000 \$0 \$0	\$0	\$0

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

Budget by Expenditure Type

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

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

No changes

Project Schedule & Location							
Can this project be mapped? O Yes O No							
2022	Status						
2023	Status						
	Status/Phase	Est Cost	Description				
		\$3,000,000	Work in this year will include the purchase of the lands needed.				
2024	24 Status						
	Status/Phase	Est Cost	Description				
	Construction/Implementat	\$300,000	Construction of the disposal site and dying bed area- it is possible that this could be delayed due to land acquisition delayed				
2025	Status						
	Status/Phase	Est Cost	Description				
2026	; Status						
	Status/Phase	Est Cost	Description				
2027	Status						
	Status/Phase	Est Cost	Description				
2028	128 Status						
	Status/Phase	Est Cost	Description				

Operating Costs

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

your agency's SharePoint folder.				
Over the next six years, will the project/program require any of the following IT resources?				
Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 🂿 No			
Software (either local or in the cloud)?	🔾 Yes 💿 No			
A new website or changes to an existing sites?	🔾 Yes 💿 No			
For projects/programs requesting new software/hardware:				
Have you submitted a Software/Hardware Request form? IT New Software Request Form	🔿 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				
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:				
In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program	🔿 Yes 💿 No			
In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:	⊖ Yes ● No ⊖ Yes ● No			
In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following: Facilities/land maintenance?				

Estimate the project/program annual operating costs by major.

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

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