

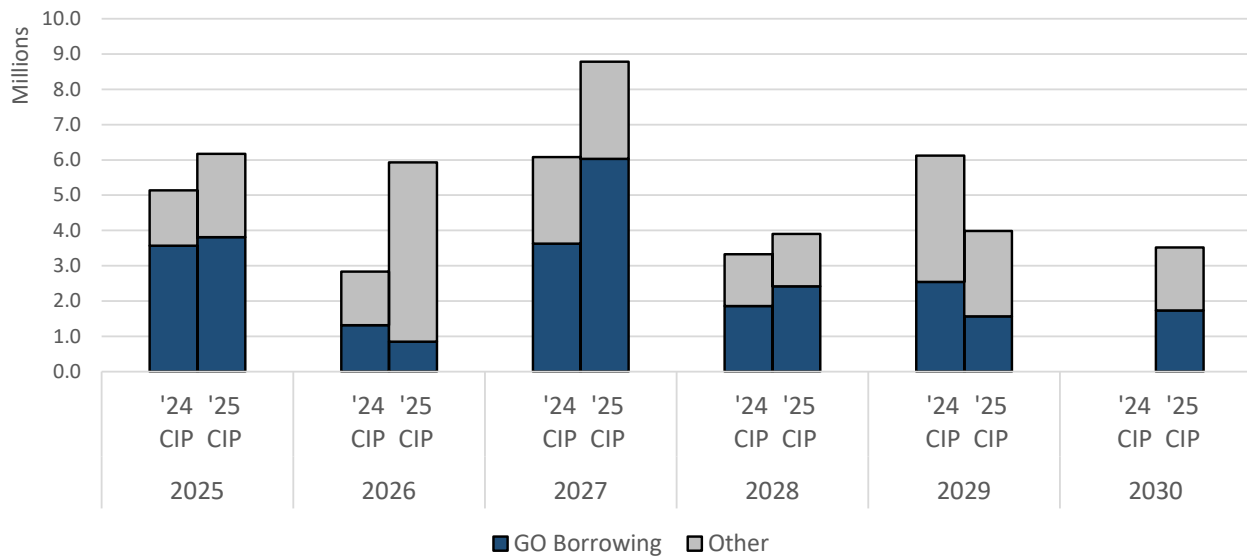
2025 Capital Budget Request Summary

Stormwater Utility

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
Citywide Flood Mitigation	2,060,000	4,060,000	2,260,000	1,860,000	1,310,000	1,560,000
Lower Badger Mill Creek Pond at Mineral Point Rd	1,800,000	-	-	-	-	-
Storm Sewer System Improvements	500,000	180,000	180,000	190,000	200,000	210,000
Stormwater Quality System Improvements	1,135,000	1,050,000	1,100,000	1,330,000	1,100,000	1,050,000
Street Cleaning Equipment - Streets	596,000	638,000	824,000	526,000	1,380,000	695,420
Warner Lagoon Dredging	80,000	-	4,420,000	-	-	-
Total	6,171,000	5,928,000	8,784,000	3,906,000	3,990,000	3,515,420

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	3,810,000	850,000	6,030,000	2,415,000	1,570,000	1,735,000
Other	2,361,000	5,078,000	2,754,000	1,491,000	2,420,000	1,780,420
Total	6,171,000	5,928,000	8,784,000	3,906,000	3,990,000	3,515,420

Capital Improvement Plan
2024 Adopted vs. 2025 Request



2025 Capital Budget Request Summary

Stormwater Utility

Major Changes

Citywide Flood Mitigation

- Updated project priorities and schedules resulted in a \$535,000 increase in Stormwater-supported GO borrowing and a \$65,000 decrease in reserves applied across 2025 to 2029.
- Program budget adds \$4.0 million of TIF increment. TIF funding was authorized in the 2024 capital budget but because of project delays will be canceled and is being requested as a new appropriation in 2026.

Lower Badger Mill Creek Pond at Mineral Point Rd

- Project advanced from 2029 to 2025 to better align with the developer's schedule for purchase of lands.
- \$1.0 million of the project's \$1.8 million budget changed from impact fees to Stormwater-supported GO borrowing.

Storm Sewer System Improvements

- Program budget increased by \$325,000 in Stormwater-supported GO borrowing in 2025 to address large lining projects on E. Lakeside Drive and within the Highlands neighborhood.

Stormwater Quality System Improvements

- CIP updated to better align with staffing and planning timelines, resulting in a \$105,000 decrease in Stormwater-supported GO borrowing across 2025 to 2029.

Street Cleaning Equipment - Streets

- Program budget increased by \$600,000 in reserves applied in 2029 to fund a new vacuum sweeper. This reflects a 77% increase.

Warner Lagoon Dredging

- No major changes compared to 2024 Adopted CIP.



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Financial Manager
Steven B. Danner-Rivers

TO: David Schmiedicke, Finance Director
FROM: James M. Wolfe, P.E., City Engineer
DATE: April 19, 2024
SUBJECT: Stormwater Utility Capital Budget Transmittal Memo

Equity Considerations in the Budget

Racial Equity and Social Justice have been major components of the Stormwater Utility's work since we embarked on our citywide watershed studies. Even prior to the floods in 2018, enhanced outreach, engagement and education were identified in a RESJ analysis to help further the Citywide Flood Mitigation program. As we have worked on our studies, we have used the equity tools and lenses to review our goals, methods and how we can better connect with those that are impacted by our work. These equity lenses expand to other projects in the Stormwater Utility budget including our Stormwater Quality Improvement program. We have also used the toolkit to help us further analyze project priorities to ensure that all voices are heard when making determinations on how to spend our limited funds. As our studies progress, we will continue to refine the tools we have created to help us prioritize projects in an equitable way.

Summary of Changes from 2024 Capital Improvement Plan

Warner Lagoon Dredging will have no change.

Budget Neutral Changes or Reductions:

- Lower Badger Mill Creek Pond at Mineral Point Rd will have overall budget neutral changes which includes moving the timing up for land acquisition to 2025 to better match the developer's schedule. Borrowing is increasing by shifting some budget from impact fees to Stormwater borrowing.
- Stormwater Quality System Improvements projects were shifted slightly to better align with staffing and planning timeframes. Sauk Creek Greenway funding was decreased slightly and moved further out to match the status of the design. Garner Park dredging and Sycamore Dry Pond conversion were moved out of the 5 year CIP. Yahara Clean Fill Site project was added,

which will reimburse the Sewer Utility for the upfront costs of land acquisition and site development.

- Overall Storm borrowing request was reduced by approximately \$2m for the year 2025.

Increases or New Projects:

No new projects were added to the Stormwater Utility Budget however several projects and programs increased in budget from 2024 and resulted in an overall increase in 2026-2030 (including Storm portion of Major Streets).

- Major Streets Mineral Point Rd project increased \$1.1m overall (\$1.85m Storm borrowing added and \$750k grant removed). The storm sewer project limits were increased to coincide with the WDOT ramp improvements that are planned to be completed by the State concurrently with the City's project.
- Major Streets Park St Project increased \$2.3m overall (\$2m Storm borrowing and \$300k reserves). The Major Street project was originally going to have state or federal funding, which typically includes storm sewer improvements. The project was significantly expanded for the BRT route, which are likely to not include funding for the required storm sewer upgrades. The storm sewer is old and in poor condition and will need to be replaced when the street is reconstructed to maintain adequate drainage along a key transportation corridor, especially once BRT N/S is implemented.
- Major Streets Regent Street Project added \$10.5m (\$6.6m TID borrowing, \$3.67m Storm borrowing and \$230k reserves). This project was originally in the Major Streets Resurfacing program but was shifted to a separate project as scope increased. The existing storm box culvert on Regent Street is failing and the extents were unknown at the time of the 2024 CIP request. TID borrowing will cover \$6.6M of the total. This storm sewer was also identified in the ongoing Near West Watershed Study as needing to be upsized, providing a major flood mitigation improvement.
- Major Street Reconstructs Program increased \$1.3m (\$1.2m Storm borrowing and \$100k assessments). Some street projects were shifted around and in addition to that, some projects had funding was previously included in the Citywide Flood Mitigation program. Because of other needs for the Citywide Flood Mitigation program, the Street Reconstruction budget will fund the storm sewer improvements for street projects.
- Citywide Flood Mitigation Program increased \$5.2m (\$4m TIF cash, \$1.2m Storm borrowing) The \$4m TIF was authorized in the 2024 Capital Budget but because of the project delay will be cancelled in the 2024 borrowing exercise and is being requested as a new appropriation in 2026. Project priorities and schedules have shifted around and some funding that was to originally offset increased costs in the Major Streets Reconstruction budget had to be utilized elsewhere in the Citywide Flood Mitigation program. Notably the Citywide Flood Mitigation program added the Odana Golf Course flood mitigation project that would coincide with the major improvements that the Parks Division plans for the golf course. The flood mitigation project was identified as a major improvement in the Wingra West Watershed Study. Schroeder Road Flood Mitigation project was pushed out to 2031, due to funding and staffing issues. Local flood mitigation projects that were being done with street projects shifted to align with the Major Street programs.
- Major Streets High Point/Raymond project increased \$4.8m overall (\$7.8m Storm borrowing and \$270k reserves increase, and \$2.55m Federal and \$750k Impact Fee decrease). In the 2024 CIP request it was assumed that there would be federal funding for portions of the project, which was originally budgeted for 2027. The original 2027 project scope included the realignment of

Raymond Road, a bridge, and the regional pond. Federal funding has not been secured and is not anticipated and as such the scope of the street project has changed; the bridge was removed and the scope of the street project was reduced in scale and split into phases to only complete the immediately necessary work on High Point Rd. to coincide with development. The remaining portion is pushed to 2030, which includes Mid Town Rd. and Raymond Rd., and is the far more costly phase from a stormwater perspective.

- Major Streets Milwaukee St project increased \$1.8m (\$1.57m Storm borrowing, \$230k reserves). In the 2024 CIP request it was assumed there would be federal funding for portions of the project, which would have included the storm sewer and stormwater quality improvements for the new street. It is not anticipated that there will be federal funds for this and the SWU will have to include funding to cover those costs.
- Storm Sewer System Improvements increased because of 2 additional large CIPP lining projects. The sewers were noted as failing during routine maintenance inspections. The sewers were not to the point of full replacement so we will add them to the sewer lining projects to extend the useful life.
- Street Cleaning Equipment program added one additional vacuum sweeper replacement in 2029, as it will be at the end of its useful life at that point.

Prioritized List of Capital Requests

1. Citywide Flood Mitigation (MUNIS 11513)
 2. Stormwater Quality System Improvements (MUNIS 11665)
 3. Street Cleaning Equipment (MUNIS 10554)
 4. Storm Sewer System Improvements (MUNIS 11664)
 5. Lower Badger Mill Creek Pond at Mineral Point Rd (MUNIS 14718)
 6. Warner Lagoon Dredging (MUNIS 14717)
- **Citywide Flood Mitigation program.** This has been a top priority since the historic flooding in 2018 when major steps were taken to set up a solid system for a comprehensive review of the City's infrastructure, ordinances, and policies. All of this is needed to find holistic solutions to flooding that are equitable, effective, and take into account the growing concerns of climate change. The planning of the system improvements to address flood mitigation are in the operating budget while the costs associated with implementation of flood mitigation improvements are in the capital budget. Projects are selected based on a RESJ tool developed for the watershed study project implementation based on flood assessments, cost and feasibility. This program is a key element for the City's Imagine Madison Plan for promoting the initiatives related to investing in stormwater and green infrastructure solutions to improve water quality, reduce urban heat islands and reduce stormwater runoff to lakes.
 - **Stormwater Quality Improvements program.** This program is directly related to the Citywide Flood Mitigation program as a means for construction of facilities such as greenways and ponds that help treat the water for pollutant removal as well as help with flood mitigation efforts. Our Green Infrastructure initiatives are housed under this program as well. In addition to the flood mitigation benefits that come from projects under the Stormwater Quality System Improvements, this program is instrumental in meeting our TMDL goals for total suspended solids and total phosphorus reductions, as mandated under the EPA Clean Water Act and in our MS4 Permit through WDNR. Projects are selected based on how they help remove TSS and TP and how they help decrease large scale maintenance in the future by treating water upstream.

This program is also a key element for the City's Imagine Madison Plan for promoting the initiatives related to investing in stormwater and green infrastructure solutions to improve water quality, reduce urban heat islands and reduce stormwater runoff to lakes.

- **Street Cleaning Equipment program.** This program funds the purchase of street sweepers for debris removal. This work is also related to our TMDL requirements and goals that are mandated under our MS4 Permit. Purchases are selected by the equipment replacement cycles.
- **Storm Sewer System Improvements program.** This program is used to fund smaller storm sewer projects that are not necessarily part of a street project, flood project or water quality project. This program also includes our preventative maintenance work such as storm sewer lining and projects that Engineering Operations crews are able to perform at a much cheaper cost than would be seen if we hired contractors to perform the work. Projects are selected based on the need for repairs that may fall outside the typical street improvement, flood mitigation or stormwater quality programs.
- **Lower Badger Mill Creek Pond at Mineral Point Rd project.** This is to purchase lands necessary for a large regional stormwater facility. The construction of the project will occur in 2031+ however the land needed will be available for purchase when the final platting of the area is complete. Coordination with the developer on platting and purchase of the lands has been ongoing for several years. This project was originally in the Citywide Flood Mitigation program but it was moved to a separate project in the 2024 CIP request.
- **Warner Lagoon Dredging project.** This project has been requested by the public and several local friends' groups. A large-scale planning report was completed to provide guidance on the improvements needed for the Lagoon to improve water quality, habitat and recreational uses of the park. Construction would not occur until 2027, and outside fund raising is required to cover the budget gap. This project was originally programmed in 2029, however it was moved up in last year's budget by an alder amendment.

Impact of New Budget Guidelines

- Funding request in 2025 was reduced by \$2M by delaying or scaling back projects. The overall budget in 2026-2030 was increased significantly due to several Major Street projects that did not receive outside funding that now have to be absorbed by the Stormwater Utility budget to cover the cost of the required storm sewer system and/or to complete more cost-effective projects by coordinating with other planned work by other agencies such WisDOT and City Parks. TIF requests show up in the Major Streets budget for Regent Street (\$6.6M was added from last year's CIP request) to address a major failing storm sewer box culvert. The 2030 proposed *program* borrowing is within the guidelines.

Enterprise Agencies Only

The Stormwater Utility is able to support additional debt service through customer rate increases. The rate increases related to debt service is only a part of any rate increase. The Operating Budget is a major factor into Stormwater rates as well. Total debt service is currently approximately 34% of the Stormwater Operating budget. Debt service on

every \$1 million of borrowing translates to an approximate overall rate increase of 0.512%.

Based on existing borrowing, the debt service on the proposed borrowing level for 2025 would require a rate increase of approximately 4.3% to support.

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Stormwater Utility"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Citywide Flood Mitigation"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="11513"/>		
2025 Project Number	<input type="text" value="15249"/>		

New or Updated Description

This program is for stormwater network improvements where flooding occurs during large rain events. The goal of the program is to mitigate or eliminate flooding and protect property from damage. Projects planned in 2025 include: West Towne Pond, and Odana Golf Course improvements, as well as other local flood mitigation projects. This program supports design of pond improvements and flood mitigation installations that are scheduled with street reconstruct projects.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="Ensure all neighborhoods are clean and safe through the provision of quality non-emergency services."/>

Describe how this project/program advances the Citywide Element

The goal of this program is to reduce flooding on a local and regional scale. Improvements listed will protect property and will provide flood mitigation on roadways for use by cars, bicycles and pedestrians, while also improving street and roadway access for emergency vehicles during large rain events. Controlling floodwaters also has a positive impacts to the receiving waters as it reduces pollutant loading prior to discharge to the lakes, rivers and streams.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

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.

These projects advance projects and goals identified as part of the City of Madison Watershed Studies. The Watershed Study Program was launched in 2019, evaluating existing stormwater infrastructure to increase flood storage capacity within the City, building resilience to accommodate increased storm intensities related to climate change. Watershed Studies provide specific guidance for project improvements. In the Climate Forward agenda, this program advances Initiative Four "Investing in stormwater and green infrastructure solutions to improve water quality, reduce urban heat islands and reduce stormwater runoff to lakes" by funding improvements that reduce phosphorous and sediment runoff and increase flood storage. This program addresses several of the mitigation objectives in the Dane County Natural Hazard Mitigation Plan guiding regional preparedness for increased risks associated with climate change.

Project Information

Agency: Stormwater Utility

Project/Program: Citywide Flood Mitigation

Racial Equity and Social Justice

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

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

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

The City conducted Racial Equity and Social Justice Analysis (Citywide Flood Mitigation Outreach and Prioritization, 2018 and Watershed and Flood Study – Public Outreach and Education Plan, 2019) which identified that often people who felt comfortable and knew how to contact city representatives, were able to better leverage their voices to demand attention to their specific flood concerns. Additionally, people with more social and economic flexibility had greater ability to remedy their own private property flooding or relocate versus those with other limitations. To address this inequity, staff developed an internal evaluation tool to compare flood risks, feasibility, and racial justice and social equity impacts across watershed study identified flood improvement projects. This overall evaluation has a specific strategy to evaluate inequities. This tool evaluates US Census demographic and income data, locations of public and affordable housing, and locations that might include gatherings of people who may need assistance evacuating during a flood. Specifically, the Schroeder Road Flood Mitigation project has a fairly modest cost for a significant benefit in an area in the Park Edge/Park Ridge NRT, established to promote improvements to city services and address systemic barriers. The project would benefit many low income duplex and multifamily residential buildings in this area. This project is also located within the MPO's Environmental Justice Areas and within an area identified by the 2020 US Census Bureau as within the top 20% percentile of populations of color (71%) and families living below poverty (38%) of residents living in the City of Madison.

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

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

None

Project Information

Agency: Stormwater Utility

Project/Program: Citywide Flood Mitigation

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, which climate or sustainability benefits does this program provide?

- | | | | |
|---|---------------------------------|--|----------------------------------|
| • Reduces GHG emissions from buildings | <input type="text" value="No"/> | • Reduces waste going to the landfill | <input type="text" value="No"/> |
| • Reduces GHG emissions from transportation | <input type="text" value="No"/> | • Improves ecosystem health | <input type="text" value="No"/> |
| • Reduces GHG emissions from other sources | <input type="text" value="No"/> | • Advances water quality and conservation | <input type="text" value="Yes"/> |
| • Provides green workforce development | <input type="text" value="No"/> | • Improves community resilience to flooding, heat waves, or other extreme weather events | <input type="text" value="Yes"/> |

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

The projects in the Citywide Flood Mitigation Program specifically address climate change impacts by providing flood storage solutions related to predicted increased storm events. Citywide Flood Mitigation program uses data driven watershed studies to evaluate flood impacts related to these storm events and to prioritize flood improvements. Pond reconstruction funded in this category also reduce environmental impact of phosphorous and sediment downstream through water quality best management practices.

Project Information

Agency: Stormwater Utility

Project/Program: Citywide Flood Mitigation

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - Stormwater	\$ 1,560,000	\$ -	\$ 1,760,000	\$ 1,335,000	\$ 760,000	\$ 985,000
Reserves Applied (Stormwater)	\$ 500,000	\$ 60,000	\$ 500,000	\$ 525,000	\$ 550,000	\$ 575,000
TIF Increment	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,060,000	\$ 4,060,000	\$ 2,260,000	\$ 1,860,000	\$ 1,310,000	\$ 1,560,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Stormwater Network	\$ 2,060,000	\$ 4,060,000	\$ 2,260,000	\$ 1,860,000	\$ 1,310,000	\$ 1,560,000
Total	\$ 2,060,000	\$ 4,060,000	\$ 2,260,000	\$ 1,860,000	\$ 1,310,000	\$ 1,560,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Pushed out Schroeder Road Flood Mitigation minor project due to funding and staffing issues. Local flood mitigation projects that were being done with street projects shifted (Ozark/Jetty; Capital Ave; Norman Way). The \$4m TIF in 2026 was authorized in the 2024 Capital Budget but because of the project delay, that authorization will be cancelled in the 2024 borrowing exercise and is being requested as a new appropriation in 2026. Target Relief Storm sewer in 2028 was moved from this program and added to the Mineral Point Road Major Street project.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

TIF funding is included in this request:	Yes
Impact Fees are included in this request:	No

Request includes TIF or Impact Fees. Proceed to Supplemental Budget Info.

Project Information

Agency: Stormwater Utility

Project/Program: Citywide Flood Mitigation

TIF Supported Projects/Programs

If TIF is a funding source, please identify the amounts by district for TIF-supported borrowing and TIF increments:

TIF Borrowing

District	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2025	2026	2027	2028	2029	2030
TID 46 Research Park	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -

If TIF is a requested funding source, is this request included in an approved TIF project plan?

Yes

Impact Fees

District	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Information

Agency: Stormwater Utility

Project/Program: Citywide Flood Mitigation

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Regional Flood Mitigation - Odana Golf Course	\$ 1,500,000	850 Cabot Lane	11
2025	Regional Flood Mitigation - West Town Pond (design/permits)	\$ 500,000	6715 Mineral Point Rd	19
2025	Unallocated Backyard Drainage	\$ 10,000	various locations	various
2025	Unallocated Local Flood Mitigation	\$ 50,000	various locations	various
2026	Regional Flood Mitigation - West Town Pond Construction	\$ 4,000,000	6715 Mineral Point Rd	19
2026	Unallocated Backyard Drainage	\$ 10,000	various locations	various
2026	Unallocated Local Flood Mitigation	\$ 50,000	various locations	various
2027	Regional Flood Mitigation - Chapel Hill Greenway Construction	\$ 1,000,000	1006 Chapel Hill Road	20
2027	Unallocated Backyard Drainage	\$ 10,000	various locations	various
2027	Unallocated Local Flood Mitigation	\$ 50,000	various locations	various
2027	Unallocated Regional Flood	\$ 1,200,000	various locations	various
2028	Regional Flood Mitigation - S Highpoint Rd Relief storm sewer	\$ 1,500,000	S Point Rd from Mineral Point Rd to 450ft North	9
2028	Unallocated Backyard Drainage	\$ 10,000	various locations	various
2028	Unallocated Local Flood Mitigation	\$ 50,000	various locations	various
2028	Capital Ave	\$ 300,000	various locations	various
2029	Unallocated Backyard Drainage	\$ 10,000	various locations	various
2029	Unallocated Local Flood Mitigation	\$ 50,000	various locations	various
2029	Unallocated Regional Flood	\$ 1,250,000	various locations	various
2030	Unallocated Backyard Drainage	\$ 10,000	various locations	various
2030	Unallocated Local Flood Mitigation	\$ 50,000	various locations	various
2030	Unallocated Regional Flood	\$ 900,000	various locations	various
2030	Unallocated Regional Flood - Property Buy out	\$ 600,000	various locations	various

Project Information

Agency: Stormwater Utility

Project/Program: Citywide Flood Mitigation

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

N/A

If no, explain how you developed the facilities cost estimate for the budget request.

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Project Information

Agency: Stormwater Utility

Project/Program: Citywide Flood Mitigation

Operating Costs

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 are required for ongoing operations of this project/program?

Yes

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Operational costs for improvements to the storm sewer system should not increase dramatically or add the need for full time staff with this budget, however it should be noted that as the overall system expands with new development and new improvements (many of which are developer initiated), additional employees may be necessary to maintain the system. Most of the projects in the current CIP are replacement or expansion of existing facilities, which already have maintenance required. As the existing facilities are reconstructed a more comprehensive approach to management of the lands will be used for the ponds and greenways. This will include a restoration and maintenance plan that is developed as part of the design. The cost to maintain is higher in the few years after the project is constructed (approximately \$13,000 per acre and after the initial 2-3 years it will decrease to approximately \$2,200 per acre). The initial installation costs are included in the capital budget. The ongoing maintenance is in operating budget. Some of these maintenance costs will offset the cost for reactive maintenance like repairs, tree or noxious / invasive removals or mowing that are routinely done due to poor land management practices of the past. Some projects may not need or may have limited mowing in the future as prescribed burns and other management practices would take their place as a way to control invasive and noxious vegetation. Improvements to the storm sewer network will help reduce issues with maintenance and cleaning which will eventually lead to less staff or costly contractor repairs, which is normally seen in a system with aging and failing infrastructure. However, as stated above, there will be a tipping point where new development continues to grow, adding new amenities and will outpace the staffing and maintenance that currently exists.	
Maintenance of the existing storm sewer pipes and existing flood control systems such as ponds and greenways are already covered under the existing operating budget. Upgrading existing storm sewer pipes should not add any significant operating costs. Maintenance of the existing ponds and greenways are already covered under the existing operating budget. If other smaller scale green infrastructure such as city maintained rain gardens, bioretention or high maintenance features are added those will eventually require additional staff or funds to maintain. Engineering is leveraging OFS and volunteers as much as practicable to help find lower cost maintenance solutions.	
If/when constructed, it is planned that the West Towne Pond might have a pumping system associated with them. These systems will be developed to operate on the existing SCADA network and will have some electrical demands in flood situations however for the majority of the year it will not be necessary to run the pumps. There will be a need for maintenance and upkeep of proposed pumping systems, however those systems would likely not require replacement for 25-30 years. Large design contracts will require the City to hire consultants, however that cost is included in the capital budget estimate.	

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Stormwater Utility"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Lower Badger Mill Creek Pond at Mineral Point Rd"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="14718"/>		

New or Updated Description

The Lower Badger Mill Creek Regional pond is part of the Lower Badger Mill Creek Impact Fee District. Development in this vicinity will allow the City to purchase the property and construct the pond in conjunction with the development that is occurring. Funding of the improvements will come partially from impact fees.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Improve lake and stream water quality."/>

Describe how this project/program advances the Citywide Element

This project advances the Citywide element by providing flood control and water quality improvements on a regional scale in an area that has known flooding. It is also a public connection to a larger green corridor that is identified in the Elderberry Neighborhood plan and the Westwind preliminary plat that will eventually connect ponds, greenways, parks and a trail system from Old Sauk Road to Mineral Point Rd.

The Lower Badger Mill Creek Watershed Study (2003) has long identified the need for a regional pond near the location of Mineral Point Rd and Pioneer Rd. The revised Lower Badger Mill Creek Watershed Study (2021) also identifies the need for a regional facility. Within the Elderberry neighborhood, the watershed master plan recommends a regional detention basin along the Lower Badger Mill Creek corridor north of Mineral Point Road. North of this facility, the report proposes a 100-foot wide drainage way going north almost to Elderberry Road. These facilities will be implemented through future development approvals and the Lower Badger Mill Creek Impact Fee District that was adopted in 2009.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="Yes"/>
--	----------------------------------

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.

In addition to meeting goals of the Imagine Madison Plan, this project also is identified in the Needs Assessment for the Lower Badger Mill Creek Impact Fee District as well as the Lower Badger Mill Creek Watershed studies. The needs assessment states that "...the stormwater management system that are required to facilitate well-planned development within the Lower Badger Mill Creek watershed consistent with the Elderberry, Pioneer, and Mid-Town Neighborhood Development Plans." The Lower Badger Mill Creek Impact Fee District was created to help finance these improvements on a regional basis.

Project Information

Agency: Stormwater Utility

Project/Program: Lower Badger Mill Creek Pond at Mineral Point Rd

Racial Equity and Social Justice

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

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

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

This project was not specifically chosen based on racial equity and social justice initiatives. The location of the project is in new development and it is meant to further the city's needs for providing safe conveyance of stormwater as lands develop. The Impact Fee Needs Assessment discusses this aspect of the project and the funds for the project were collected by fees as new buildings were constructed. These fees help pay for the development that is necessary to support the expansion of the city. If the fees were not collected the cost of the project would have been borne by the SWU rate payers.

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

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, which climate or sustainability benefits does this program provide?

• Reduces GHG emissions from buildings

No

• Reduces GHG emissions from transportation

No

• Reduces GHG emissions from other sources

No

• Provides green workforce development

No

• Reduces waste going to the landfill

No

• Improves ecosystem health

No

• Advances water quality and conservation

No

• Improves community resilience to flooding, heat waves, or other extreme weather events

Yes

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

This project specifically address climate change impacts by providing flood storage solutions related to predicted increased storm events. The SWU's watershed studies are used to evaluate flood impacts related to these storm events and to prioritize flood improvements. Pond reconstruction funded in project was identified in the Lower Badger Mill Creek Impact Fee Needs Assessment for the responsible growth of the city's infrastructure as development occurs. The pond(s) will reduce environmental impact of phosphorous and sediment downstream through water quality best management practices.

Project Information

Agency: Stormwater Utility

Project/Program: Lower Badger Mill Creek Pond at Mineral Point Rd

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Impact Fees	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
Borrowing - Stormwater	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Moved funding ahead to 2025, which would better align with the developer's schedule for purchase of lands. Changed \$1m of Impact Fee funding to Storm borrowing.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

TIF funding is included in this request:	No
Impact Fees are included in this request:	Yes

Request includes TIF or Impact Fees. Proceed to Supplemental Budget Info.

Project Information

Agency: Stormwater Utility

Project/Program: Lower Badger Mill Creek Pond at Mineral Point Rd

TIF Supported Projects/Programs

If TIF is a funding source, please identify the amounts by district for TIF-supported borrowing and TIF increments:

TIF Borrowing

District	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

If TIF is a requested funding source, is this request included in an approved TIF project plan?

Impact Fees

District	2025	2026	2027	2028	2029	2030
Engineering – Lower Bader Mill Creek	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -

Project Information

Agency: Stormwater Utility

Project/Program: Lower Badger Mill Creek Pond at Mineral Point Rd

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

Yes

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

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

No

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Mowing and vegetation management - these costs will be absorbed by the current operating budget.	0
Anticipate mowing 1-2 per year until full pond is built out in 2031 or later	

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Stormwater Utility"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Storm Sewer System Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="11664"/>		
2025 Project Number	<input type="text" value="15250"/>		

New or Updated Description

This program is for improvements to the storm sewer network. The goal of the program is to ensure a reliable storm sewer system for City residents. Projects planned in 2025 include 2 large cured in place piping (CIPP) projects to help extend the useful life of existing storm sewer and the annual waterways improvement projects, which consists of various low cost improvements to enhance the stormwater networks that will be constructed by Engineering Operations staff.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="Ensure all neighborhoods are clean and safe through the provision of quality non-emergency services."/>

Describe how this project/program advances the Citywide Element

The goal is to improve and replace components of aging and failing storm sewer system, or make small improvements to correct drainage issues that can be fixed outside of a major project. This can be done with a full replacement or with preventative maintenance such as pipe lining to prolong the life of the infrastructure. Projects in this program advance Imagine Madison Green and Resilient, Strategy 3, Action A. The storm sewer network is part of the connected management system required to keep phosphorous and other pollutants out of the lakes.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="Yes"/>
--	----------------------------------

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

This program sets money aside as projects and repairs arise to make repairs quickly if the project was not identified in the budget. This addresses several of the mitigation objectives in the Dane County Natural Hazard Mitigation Plan, which specifically address projected impacts of climate trends to build a more resilient community.

Project Information

Agency: Stormwater Utility

Project/Program: Storm Sewer System Improvements

Racial Equity and Social Justice

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

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

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Projects in this program include funding set aside for projects and repairs not previously identified in the budget. They contribute to ensuring a reliable storm sewer system for residents.

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

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, which climate or sustainability benefits does this program provide?

• Reduces GHG emissions from buildings

No

• Reduces GHG emissions from transportation

No

• Reduces GHG emissions from other sources

No

• Provides green workforce development

No

• Reduces waste going to the landfill

No

• Improves ecosystem health

No

• Advances water quality and conservation

Yes

• Improves community resilience to flooding, heat waves, or other extreme weather events

Yes

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

This program includes low cost improvements to the storm sewer network to reduce shoreline erosion, improve stormwater quality, and flood storage capacity. These projects contribute to climate resiliency as well as reducing the environmental impact by improving water quality.

Project Information

Agency: Stormwater Utility

Project/Program: Storm Sewer System Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - Stormwater	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves Applied (Stormwater)	\$ 175,000	\$ 180,000	\$ 180,000	\$ 190,000	\$ 200,000	\$ 210,000
Total	\$ 500,000	\$ 180,000	\$ 180,000	\$ 190,000	\$ 200,000	\$ 210,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Stormwater Network	\$ 500,000	\$ 180,000	\$ 180,000	\$ 190,000	\$ 200,000	\$ 210,000
Total	\$ 500,000	\$ 180,000	\$ 180,000	\$ 190,000	\$ 200,000	\$ 210,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Additional funds were added to the 2025 budget for cured in place pipe lining (CIPP) based on issues identified by Engineering Operations for failing stormsewer on E. Lakeside Drive and within the Highlands neighborhood. Funding was increased slightly in 2026-2029 to account for increases seen in construction costs.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Stormwater Utility

Project/Program: Storm Sewer System Improvements

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

Yes

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

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

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
At this time there are no anticipated employee or staffing needs to maintain this program at the current funding level, however it should be noted that as the storm sewer system continues to grow needs for staff and non-staff costs will also continue to rise. However, doing small upgrades as part of the preventative maintenance portion of this program will be beneficial to keeping those needs at a minimum.	
Improvements to the storm sewer network will help reduce issues with maintenance and cleaning, which will eventually lead to less staff time or cost for repairs which is normally seen in a system with aging and failing infrastructure. However, as stated above, there will be a tipping point where the city's facilities will continue to grow and will outpace the staffing and maintenance costs that we currently have.	0

2025 Capital Improvement Plan

Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Stormwater Utility	New or Existing Project	Existing
Proposal Name	Stormwater Quality System Improvements	Project Type	Program
Project Number	11665	2025 Project Number	15251

New or Updated Description

The goal of this program is to improve the quality of the stormwater entering our streams, rivers and lakes. Projects within the program are prioritized annually and include: greenway reconstructions, stormwater pond improvements, shoreline restoration and urban water quality projects. Smaller projects include rain gardens with street reconstructions and dredging. Many stormwater quality projects will be coupled with regional flood mitigation projects and grants will be sought to help leverage additional funding mechanisms. In addition, this program will help the City to comply with its Wisconsin Department of Natural Resources (WDNR)/ Environmental Protection Agency (EPA) stormwater discharge permit. Projects in 2025 include funding for the Willow Creek Dredging and restoration in conjunction with the UW Madison and Dane County, reconstruction of the Bowman Parking Lot in conjunction with the Parks Division, construction of dewatering facility at the Madison Metropolitan Sewerage District site, and numerous smaller stormwater quality improvements incorporated with street reconstruction projects or as smaller standalone projects.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - Stormwater	\$ 845,000	\$ 850,000	\$ 850,000	\$ 1,080,000	\$ 810,000	\$ 750,000
Reserves Applied (Stormwater)	\$ 290,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 290,000	\$ 300,000
Total	\$ 1,135,000	\$ 1,050,000	\$ 1,100,000	\$ 1,330,000	\$ 1,100,000	\$ 1,050,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Stormwater Network	\$ 1,135,000	\$ 1,050,000	\$ 1,100,000	\$ 1,330,000	\$ 1,100,000	\$ 1,050,000
Total	\$ 1,135,000	\$ 1,050,000	\$ 1,100,000	\$ 1,330,000	\$ 1,100,000	\$ 1,050,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Shifted projects within the 5 year window, including moving Sauk Creek Greenway to 2027 and 2030 to align better with the public engagement and corridor planning; moved Garner Park dredging and Sycamore Dry Pond out of the 5 year CIP; added Yahara Clean Fill Site, which will reimburse the Sewer Utility for the upfront costs of land acquisition and site development.

Project Information

Agency: Stormwater Utility

Project/Program: Stormwater Quality System Improvements

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Willow Creek Dredging	\$ 335,000	Campus Dr to Lake Mendota	8
2025	Improvements	\$ 80,000	1775 Fish Hatchery Rd	14
2025	MMSD Drying Beds	\$ 500,000	1751 Moorland Rd	14
2025	Street Stormwater Quality Improvements	\$ 145,000	various	various
2025	Unallocated Rain Garden	\$ 50,000	various	various
2025	Quann Dog Park	\$ 25,000	1802 Quann-Olin Pkwy	14
2026	Willow Creek Dredging	\$ 335,000	Campus Dr to Lake Mendota	8
2026	Street Stormwater Quality Improvements	\$ 165,000	various	various
2026	Unallocated Rain Garden	\$ 50,000	various	various
2026	Unallocated Dredge	\$ 250,000	various	various
2026	Unallocated Shoreline	\$ 250,000	various	various
2027	Street Stormwater Quality Improvements	\$ 150,000	various	various
2027	Greenway - Sauk Creek	\$ 500,000	7713 Old Sauk Rd	19
2027	Yahara Clean Fill Site	\$ 300,000	7404 Sigglekow Rd	16
2027	Unallocated Rain Garden	\$ 50,000	various	various
2027	Unallocated Dredge	\$ 100,000	various	various
2028	Street Stormwater Quality Improvements	\$ 150,000	various	various
2028	Shoreline - James Madison Park	\$ 750,000	614 E Gorham St	6
2028	Yahara Clean Fill Site	\$ 300,000	7404 Sigglekow Rd	16
2028	Unallocated Rain Garden	\$ 50,000	various	various
2028	Unallocated Dredge	\$ 80,000	various	various
2029	Street Stormwater Quality Improvements	\$ 150,000	various	various
2029	Yahara Clean Fill Site	\$ 300,000	7404 Sigglekow Rd	16
2029	Unallocated Rain Garden	\$ 50,000	various	various
2029	Unallocated Pond	\$ 500,000	various	various
2029	Unallocated Dredge	\$ 100,000	various	various
2030	Street Stormwater Quality Improvements	\$ 150,000	various	various
2030	Unallocated Rain Garden	\$ 50,000	various	various
2030	Unallocated Pond	\$ 50,000	various	various
2030	Unallocated Shoreline	\$ 500,000	various	various
2030	Greenway - Sauk Creek	\$ 300,000	7713 Old Sauk Rd	19

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Project Information

Agency: Stormwater Utility

Project/Program: Stormwater Quality System Improvements

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

Yes

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

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

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Operational costs are required for various projects within the major, including rain garden maintenance, catchbasin cleaning, mowing and vegetation management. These costs will be absorbed into the existing operation budget.	0

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Stormwater Utility"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Street Cleaning Equipment - Streets"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="10554"/>		
2025 Project Number	<input type="text" value="15252"/>		

New or Updated Description

This program is for replacing existing street sweeping machines operated by the Streets Division. The City's street sweeping equipment life cycle is five years with interim maintenance. The goal of this program is to reduce the discharge of pollutants and suspended solids to the lakes by removing material from the streets surface before it is mixed with the stormwater runoff. Funding in 2025-2026 will be used to replace two mechanical sweepers per year; in 2027 one vacuum sweeper and one mechanical sweeper will be replaced; in 2028 one vacuum sweeper will be replaced; in 2029 two mechanical sweepers and one vacuum sweeper will be replaced; and in 2030 two mechanical sweepers will be replaced.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Improve lake and stream water quality."/>

Describe how this project/program advances the Citywide Element

The City attempts to sweep all areas in the City on a 24-day cycle and downtown areas that drain directly to the lakes or rivers on weekly schedules during the spring, summer and fall months. Additionally, street sweepers are deployed immediately (within a 24 hour period) after leaf collection. Sweeping reduces the Total Suspended Solids (TSS) and Total Phosphorus (TP) that enters the storm sewer system and making it's way to the lakes and other water bodies.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="Yes"/>
--	----------------------------------

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.

Within the Climate Forward agenda, this program addresses Initiative Four "Investing in stormwater and green infrastructure solutions to improve water quality, reduce urban heat islands and reduce stormwater runoff to lakes." This program also advances Imagine Madison Green and Resilient, Strategy 3, Action A. The storm sewer network is part of the connected stormwater management system is required to meet permit requirements for water quality to "keep phosphorous and other pollutants out of the lakes." Street sweeping has an immediate and direct impact on reduction of pollutant loading to our impaired waters and helps remove TSS and TP from our ponds, rivers and lakes. The reduction of phosphorous and other pollutants is also in compliance with the City's WDNR/EPA stormwater discharge permit and helps offset our contribution to YAHARA WINS.

Project Information

Agency: Stormwater Utility

Project/Program: Street Cleaning Equipment - Streets

Racial Equity and Social Justice

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

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

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

This is a citywide program that does not specifically address inequities.

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

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, which climate or sustainability benefits does this program provide?

• Reduces GHG emissions from buildings

No

• Reduces GHG emissions from transportation

No

• Reduces GHG emissions from other sources

No

• Provides green workforce development

No

• Reduces waste going to the landfill

No

• Improves ecosystem health

No

• Advances water quality and conservation

Yes

• Improves community resilience to flooding, heat waves, or other extreme weather events

No

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

Addressing pollutant loading prior to it reaching the receiving waters, is a more efficient means of treating runoff that is laden with TSS and TP. Dredging receiving waters is extremely expensive and by pretreating the Stormwater Utility reduces expenditures.

Project Information

Agency: Stormwater Utility

Project/Program: Street Cleaning Equipment - Streets

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Reserves Applied (Stormwater)	\$ 596,000	\$ 638,000	\$ 824,000	\$ 526,000	\$ 1,380,000	\$ 695,420
Total	\$ 596,000	\$ 638,000	\$ 824,000	\$ 526,000	\$ 1,380,000	\$ 695,420

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 596,000	\$ 638,000	\$ 824,000	\$ 526,000	\$ 1,380,000	\$ 695,420
Total	\$ 596,000	\$ 638,000	\$ 824,000	\$ 526,000	\$ 1,380,000	\$ 695,420

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Since this is a 5 year staggered cycle, a new vacuum sweeper is now planned for 2029.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Stormwater Utility

Project/Program: Street Cleaning Equipment - Streets

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	2 mechanical sweepers	\$ 596,000	citywide	all districts
2026	2 mechanical sweepers	\$ 638,000	citywide	all districts
2027	1 vac and 1 mechanical sweeper	\$ 824,000	citywide	all districts
2028	1 vac sweeper	\$ 526,000	citywide	all districts
2029	2 mechanical and 1 vac sweeper	\$ 1,380,000	citywide	all districts
2030	2 mechanical sweepers	\$ 695,420	citywide	all districts

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

N/A

If no, explain how you developed the facilities cost estimate for the budget request.

Project Information

Agency: Stormwater Utility

Project/Program: Street Cleaning Equipment - Streets

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

Yes

Vehicle setup or maintenance costs?

Yes

External management or consulting contracts?

No

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

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
No additional staffing will be required to continue this program as this is just a replacement of existing equipment. Last year the Stormwater Utility cost was \$2,506,948.89 for the sweeping service. This breaks down into \$1,788,440.16 for salary and fringe and \$718,508.73 for other costs. No additional non-personnel costs are anticipated. These costs are absorbed in the existing operating budget.	

2025 Capital Improvement Plan

Project Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Stormwater Utility	New or Existing Project	Existing
Proposal Name	Warner Lagoon Dredging	Project Type	Project
Project Number	14717		

New or Updated Description

This project is to dredge Warner Park Lagoon, as part of the key recommendations from the Warner Lagoon Water Quality Planning Report, which will meet the primary goals of the Lagoon plan (maintain or improve recreational opportunities, improve water quality, improve and maintain habitat and increase educational opportunities). Warner Lagoon is a degraded and hypereutrophic (nutrient rich) waterbody at the lowermost portion of a 1024 acre watershed. The waters within the Lagoon will continue to deteriorate if not addressed, however, if appropriate measures are taken, water quality, water clarity, and pan fish habitat can be significantly improved.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - Stormwater	\$ 80,000	\$ -	\$ 3,420,000	\$ -	\$ -	\$ -
State Sources	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -
Private Contribution/Donation	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -
Total	\$ 80,000	\$ -	\$ 4,420,000	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Stormwater Network	\$ 80,000	\$ -	\$ 4,420,000	\$ -	\$ -	\$ -
Total	\$ 80,000	\$ -	\$ 4,420,000	\$ -	\$ -	\$ -

Explain any changes from the 2024 CIP in the proposed funding for this project/program

No changes from adopted 2024 CIP.

Project Information

Agency: Stormwater Utility

Project/Program: Warner Lagoon Dredging

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

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

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
There are no real anticipated operational costs for the immediate future. The lagoon will be dredged and then maintenance will be limited to mowing and vegetation management, which already occurs with the Parks Operational budget.	0

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)