

Stormwater Utility

2026 Capital Budget Request Summary

Request by Proposal

Project/Program Name	2026	2027	2028	2029	2030	2031
Citywide Flood Mitigation	5,410,000	1,060,000	1,210,000	2,085,000	835,000	1,200,000
Lower Badger Mill Creek Pond at Mineral Point Rd	-	-	-	-	-	3,500,000
Storm Sewer System Improvements	270,000	180,000	190,000	200,000	210,000	230,000
Stormwater Quality System Improvements	2,550,000	1,125,000	1,150,000	700,000	700,000	1,120,000
Street Cleaning Equipment - Streets	638,000	725,000	526,000	1,380,000	695,000	700,000
Warner Lagoon Dredging	-	4,420,000	-	-	-	-
Total	8,868,000	7,510,000	3,076,000	4,365,000	2,440,000	6,750,000

Request by Funding Source - GO Borrowing vs. Other

2026 Request

Funding Source	2026	2027	2028	2029	2030	2031
GO Borrowing	3,660,000	5,055,000	1,535,000	1,935,000	810,000	4,545,000
Other	5,208,000	2,455,000	1,541,000	2,430,000	1,630,000	2,205,000
Total	8,868,000	7,510,000	3,076,000	4,365,000	2,440,000	6,750,000

Prior Year CIP

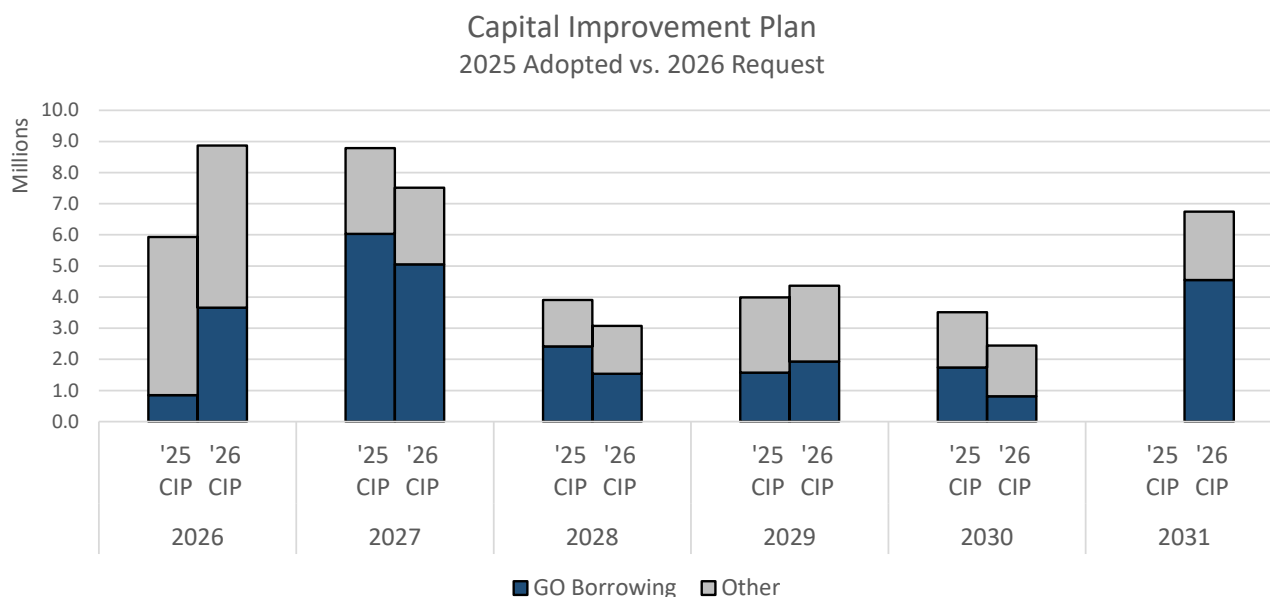
Funding Source	2026	2027	2028	2029	2030
GO Borrowing	850,000	6,030,000	2,415,000	1,570,000	1,735,000
Other	5,078,000	2,754,000	1,491,000	2,420,000	1,780,420
Total	5,928,000	8,784,000	3,906,000	3,990,000	3,515,420

Request vs. Prior Year CIP - Difference

Funding Source	2026	2027	2028	2029	2030
GO Borrowing	2,810,000	(975,000)	(880,000)	365,000	(925,000)
Other	130,000	(299,000)	50,000	10,000	(150,420)
Total	2,940,000	(1,274,000)	(830,000)	375,000	(1,075,420)

Stormwater Utility

2026 Capital Budget Request Summary



Major Changes

Citywide Flood Mitigation

- Program budget increased by \$1.4 million in 2026 but declined \$450,000 across 2026-2030 by reprioritizing and shifting projects. These changes included a \$315,000 reduction in non-General Fund GO borrowing and a \$135,000 reduction in reserves funding.

Lower Badger Mill Creek Pond at Mineral Point Rd.

- Project budget adds \$3.2 million in non-General Fund GO borrowing and \$350,000 in reserves in 2031 for anticipated pond construction.

Storm Sewer System Improvements

- Program budget increased by \$90,000 in reserves applied funding in 2026 for an Odana Road storm sewer lining.

Stormwater Quality System Improvements

- Program budget increased \$1.5 million in non-General Fund GO borrowing in 2026 but increased just \$510,000 across 2026-2030 due to reduced funding in out years.
- Program budget increased by \$85,000 in reserves applied from 2028-2030. This reflects a 10% increase against the same years in the 2025 Adopted CIP.

Street Cleaning Equipment - Streets

- Program budget decreased by \$99,000 in reserves applied funding in 2027. This reflects a 12% decrease against the same year in the 2025 Adopted CIP.

Water Lagoon Dredging

- Project budget replaces \$500,000 of state sources in 2027 with additional non-General Fund GO borrowing (\$200,000) and reserves applied (\$300,000).



Department of Public Works
Engineering Division
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Financial Manager
Steven B. Danner-Rivers

TO: Finance Director & Mayor
FROM: Jim Wolfe, City Engineer
DATE: April 18, 2025
SUBJECT: Stormwater Utility Capital Budget Transmittal Memo

Summary of Changes from 2025 Capital Improvement Plan

The Stormwater Utility Budget is comprised of 4 Programs and 2 Projects. The overall budget was within the guidelines for 2026 borrowing, 2027-2030 borrowing with some funds shifting across programs and some sub-projects being delayed or moved to the Horizon List.

- **Budget Neutral Changes or Reductions:**

- Regent Street (in Major Streets) – reduced overall cost by \$200k and shifted some funds to Reserves
- Citywide Flood Mitigation – reduced by shifting projects to Horizon list, reprioritizing and shifting projects between years. Some projects were eliminated based on changes in the Major Streets programs. Overall the program was reduced \$450k from 2026-2030 as compared to the 2025 CIP.
- Street Cleaning Equipment - Streets– \$100k overall decrease based on estimated cost and schedule of equipment replacements
- Warner Lagoon Dredging – \$500k grant funding has been removed from this project as no available programs to support this project have been identified, and this funding has been shifted to Reserves and Borrowing-Stormwater.

- **Increases or New Projects:**

- Major Streets – Mineral Point Road-increased TID borrowing request by \$900k. When TID funds were added last year, \$900k was shifted from Storm to Major Streets. We are proposing to restore the TID funding to Storm.
- Major Streets – Pavement Management- 90k increase in 2026-2030 total budget request compared to 2025 CIP due to change in proposed project list
- Major Streets – Reconstruction - 575k increase in 2026-2030 total budget request compared to 2025 CIP due to change in proposed project list. Nearly \$500k of this is for Sugar Maple Lane (100% assessable) based on development needs
- Storm Sewer System Improvements – \$90k increase in 2026 for Odana Rd storm sewer lining
- Stormwater Quality System Improvements – overall increase of \$600k in years 2026-2030 as compared to 2025 CIP due to identified greenway repairs by Operations staff and following annual inspections.
- Lower Badger Mill Creek Regional Pond at Mineral Point Rd – added anticipated pond construction in 2031, increasing budget by \$3.5M

Risk Assessment of Federal Funding

- No impact as no funding in the Stormwater Utility budget is from Federal sources.

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)
-
1. **Citywide Flood Mitigation program.** This has been a top priority since the devastating 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, equity and demographics, 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.
 2. **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.
 3. **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.
 4. **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.
 5. **Lower Badger Mill Creek Pond at Mineral Point Rd project.** This project entails the purchase of lands necessary for a large regional stormwater facility (land purchase included in 2025 budget), with the construction of the project planned 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. The regional pond has long been a flood mitigation solution and was formalized as such in the Lower Badger Mill Creek Watershed Study.
 6. **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. Prior budgets had anticipated grant funds would be a part of the funding source for this project, but despite significant efforts to find a program, no available grant funding or programs have been identified for this project.

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 32% of the Stormwater Operating budget. Debt service on every \$1 million of borrowing translates to an approximate overall rate increase of 0.503%.

Based on existing borrowing, the debt service on the proposed borrowing level for 2026 would require a rate increase of approximately 4% to support.

James M. Wolfe, P.E., City Engineer

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Stormwater Utility	New or Existing Project	Existing
Proposal Name	Citywide Flood Mitigation	Project Type	Program
Project Number	11513	2026 Project Number	15807

Project 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 2026 include: West Towne Pond, and Nakoma/Manitou Box Culvert Replacement, 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.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 4,060,000	\$ 2,260,000	\$ 1,860,000	\$ 1,310,000	\$ 1,560,000	
2026 CIP Total	\$ 5,410,000	\$ 1,060,000	\$ 1,210,000	\$ 2,085,000	\$ 835,000	\$ 1,200,000
Difference '26 vs. '25	\$ 1,350,000	\$ (1,200,000)	\$ (650,000)	\$ 775,000	\$ (725,000)	\$ 1,200,000

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - Stormwater	\$ 1,310,000	\$ 560,000	\$ 685,000	\$ 1,535,000	\$ 435,000	\$ 625,000
Reserves Applied (Stormwater)	\$ 100,000	\$ 500,000	\$ 525,000	\$ 550,000	\$ 400,000	\$ 575,000
TIF Increment	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 5,410,000	\$ 1,060,000	\$ 1,210,000	\$ 2,085,000	\$ 835,000	\$ 1,200,000

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Stormwater Network	\$ 5,410,000	\$ 1,060,000	\$ 1,210,000	\$ 2,085,000	\$ 835,000	\$ 1,200,000
Total	\$ 5,410,000	\$ 1,060,000	\$ 1,210,000	\$ 2,085,000	\$ 835,000	\$ 1,200,000

Explain any changes from the 2025 CIP in the proposed funding for this project/program

Changes to this program include the addition of the Nakoma Rd/Manitou Way box culvert (\$800k) in 2026, which was as identified in the summer of 2025 as actively failing. This area has a history of flooding so the box culvert was increased based on the proposed flood solutions in the Wingra West Watershed Study. Also in 2026, an additional \$500k was added to West Towne Pond for anticipated increase in construction costs. In 2027 two regional flood mitigation projects (\$1.2m) were delayed 1 year to 2028. One of these projects, James Madison Park/Hancock outfall, which was a project identified in the Near West Watershed Study. This project would coincide with James Madison Park Master Plan improvements. Also in 2028, S Highpoint Rd Relief storm sewer (\$1.5m) was removed as it is now included in the Mineral Point Rd Major Streets project. In 2029 and 2030 there was shifting of projects, including the storm improvements on McKenna Blvd at Elver Park which were included to coincide with the parking lot reconstruction at Elver Park, and Capital Ave storm sewer was removed and put into the Major Streets Reconstruction Streets program.

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	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2026	2027	2028	2029	2030	2031
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	2026	2027	2028	2029	2030	2031
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. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2026	Unallocated Backyard Drainage	\$ 10,000	Citywide	Citywide
2026	Unallocated Local Flood Mitigation	\$ 100,000	Citywide	Citywide
2026	Regional Flood - Manitou Box Ph 2	\$ 800,000	intersection Nakoma Rd and Manitou Way	10
2026	Regional Flood - West Towne Pond	\$ 4,500,000	6715 Mineral Point Rd	19
2027	Unallocated Backyard Drainage	\$ 10,000	Citywide	Citywide
2027	Unallocated Local Flood Mitigation	\$ 50,000	Citywide	Citywide
2027	Regional Flood Chapel Hill Gway construction	\$ 1,000,000	1006 Chapel Hill Road	20
2028	Unallocated Backyard Drainage	\$ 10,000	Citywide	Citywide
2028	Unallocated Local Flood Mitigation	\$ 50,000	Citywide	Citywide
2028	Regional Flood James Madison / Hancock	\$ 750,000	300 E Gorham St	2
2028	Unallocated Regional Flood Mitigation	\$ 400,000	Citywide	Citywide
2029	Unallocated Backyard Drainage	\$ 10,000	Citywide	Citywide
2029	Unallocated Local Flood Mitigation	\$ 75,000	Citywide	Citywide
2029	Unallocated Regional Flood Mitigation	\$ 1,000,000	Citywide	Citywide
2029	Regional Flood Elver Parking Lot/McKenna	\$ 1,000,000	1260 McKenna Blvd	20
2030	Unallocated Backyard Drainage	\$ 10,000	Citywide	Citywide
2030	Unallocated Local Flood Mitigation	\$ 75,000	Citywide	Citywide
2030	Unallocated Regional Flood Mitigation	\$ 250,000	Citywide	Citywide
2030	Unallocated Regional Flood Mtigation	\$ 500,000	Citywide	Citywide
2031	Unallocated Backyard Drainage	\$ 50,000	Citywide	Citywide
2031	Unallocated Local Flood Mitigation	\$ 150,000	Citywide	Citywide
2031	Regional Flood Elver Park addition - Swale to regional pond	\$ 1,000,000	7250 Mid Town Rd	20

Additional Information

Facility Expenses

Does the proposal include facility expenses?

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

No

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

Facilities or land maintenance?

Yes

Software or software licenses?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

Yes

Additional FTE positions for ongoing operations of this project/program?

No

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

No

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

Please provide additional information in the following section.

Project Information

Agency: Stormwater Utility

Project/Program: Citywide Flood Mitigation

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

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

No

Explain how you developed the facilities cost estimate for the budget request.

Land maintenance would be required, including vegetation management, mowing, and stormwater facilities maintenance.

Technology

Technology components may include:

- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, have you worked with your IT Project Portfolio Manager to discuss the project?

N/A

[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?

N/A

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

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

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?

No

Does your project or program require purchasing implementation services or other one-time costs?

No

Project Information

Agency: Stormwater Utility

Project/Program: Citywide Flood Mitigation

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

Description - please detail operating costs by major where available	Annual Costs
<p>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 \$15,000 per acre and after the initial 2-3 years it will decrease to approximately \$5,000 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.</p> <p>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.</p> <p>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.</p>	

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?

N/A

2026 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	Stormwater Utility	New or Existing Project	Existing
Proposal Name	Lower Badger Mill Creek Pond at Mineral Point Rd	Project Type	Project
Project Number	14718		

Project 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. Pond construction is currently planned for 2031.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ -	\$ -	\$ -	\$ -	\$ -	
2026 CIP Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
Difference '26 vs. '25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - Stormwater						\$ 3,150,000
Reserves Applied (Stormwater)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Land Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000

Explain any changes from the 2025 CIP in the proposed funding for this project/program

The 2025-2030 CIP did not capture the proposed pond improvements scheduled for 2031, which are now included. Impact fees were only anticipated for land purchase since the district will not be able to support the construction of the improvements.

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: Lower Badger Mill Creek Pond at Mineral Point Rd

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

[illegible]

Additional Information

Facility Expenses

Does the proposal include facility expenses?	No
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No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?	No
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No

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

Facilities or land maintenance?	Yes
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Yes

Software or software licenses?	No
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No

Vehicle setup or maintenance costs?	No
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No

External management or consulting contracts?	No
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No

Additional FTE positions for ongoing operations of this project/program?	No
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No

Is this project/program required to meet the Percent for Arts ordinance?	No
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☐ No

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

Please provide additional information in the following section.

Project Information

Agency: Stormwater Utility

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

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

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

No

Explain how you developed the facilities cost estimate for the budget request.

Technology

Technology components may include:

- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, have you worked with your IT Project Portfolio Manager to discuss the project?

N/A

[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?

N/A

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

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

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?

No

Does your project or program require purchasing implementation services or other one-time costs?

No

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

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. Anticipate ecological restoration work within 1-3 years of construction and either mowing or prescribed burning afterwards.	

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?

N/A

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Stormwater Utility	New or Existing Project	Existing
Proposal Name	Storm Sewer System Improvements	Project Type	Program
Project Number	11664	2026 Project Number	15808

Project 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 2026 include 1 cured in place piping (CIPP) project 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.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 180,000	\$ 180,000	\$ 190,000	\$ 200,000	\$ 210,000	
2026 CIP Total	\$ 270,000	\$ 180,000	\$ 190,000	\$ 200,000	\$ 210,000	\$ 230,000
Difference '26 vs. '25	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Reserves Applied (Stormwater)	\$ 270,000	\$ 180,000	\$ 190,000	\$ 200,000	\$ 210,000	\$ 230,000
Total	\$ 270,000	\$ 180,000	\$ 190,000	\$ 200,000	\$ 210,000	\$ 230,000

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Stormwater Network	\$ 270,000	\$ 180,000	\$ 190,000	\$ 200,000	\$ 210,000	\$ 230,000
Total	\$ 270,000	\$ 180,000	\$ 190,000	\$ 200,000	\$ 210,000	\$ 230,000

Explain any changes from the 2025 CIP in the proposed funding for this project/program

In 2026 added additional funding for the CIPP project on Odana Rd.

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

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

[illegible]

Additional Information

Facility Expenses

Does the proposal include facility expenses?	No
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No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?	No
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No

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

Facilities or land maintenance?	No
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No

Software or software licenses?	No
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No

Vehicle setup or maintenance costs?	No
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No

External management or consulting contracts?	No
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No

Additional FTE positions for ongoing operations of this project/program?	No
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No

Is this project/program required to meet the Percent for Arts ordinance? No

☐ No

Percent for Art requirements detailed in MGO Section 4.30

End of Proposal Form.

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Stormwater Utility	New or Existing Project	Existing
Proposal Name	Stormwater Quality System Improvements	Project Type	Program
Project Number	11665	2026 Project Number	15809

Project 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 2026 include funding for repairs of the Mineral Point Park cunnette and channel restoration, the Willows Subdivision Biobasin reconstruction, the Greenway restoration projects at Attic Angels and at Valley Ridge, and numerous smaller stormwater quality improvements incorporated with street reconstruction projects or as smaller standalone projects.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 1,050,000	\$ 1,100,000	\$ 1,330,000	\$ 1,100,000	\$ 1,050,000	
2026 CIP Total	\$ 2,550,000	\$ 1,125,000	\$ 1,150,000	\$ 700,000	\$ 700,000	\$ 1,120,000
Difference '26 vs. '25	\$ 1,500,000	\$ 25,000	\$ (180,000)	\$ (400,000)	\$ (350,000)	\$ 1,120,000

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - Stormwater	\$ 2,350,000	\$ 875,000	\$ 850,000	\$ 400,000	\$ 375,000	\$ 770,000
Reserves Applied (Stormwater)	\$ 200,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ 325,000	\$ 350,000
Total	\$ 2,550,000	\$ 1,125,000	\$ 1,150,000	\$ 700,000	\$ 700,000	\$ 1,120,000

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Stormwater Network	\$ 2,550,000	\$ 1,125,000	\$ 1,150,000	\$ 700,000	\$ 700,000	\$ 1,120,000
Total	\$ 2,550,000	\$ 1,125,000	\$ 1,150,000	\$ 700,000	\$ 700,000	\$ 1,120,000

Explain any changes from the 2025 CIP in the proposed funding for this project/program

Major changes in 2026 are adding Mineral Point Park, Attic Angels and Valley Ridge Greenways. Inspections revealed multiple repairs and dredging needed in all 3 greenways. 2026 changes also included moving Willow Creek Dredging to the Horizon list until a funding agreement is completed with UW Madison. Sauk Creek Greenway - Phase 2 was moved from 2027 to 2031, other smaller unallocated budget items were shifted between 2027-2031. It is anticipated that private residential property Rain Garden and Green Infrastructure Grants will be piloted starting in 2026, where property owners may get a grant from the City for a to be determined amount with the installation of private rain gardens on residential properties. Funding for those grants will come from the Unallocated Rain Garden and DGI project.

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: Stormwater Quality System Improvements

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2026	Street SWQ	\$ 250,000	citywide	citywide
2026	Unallocated Rain Gardens and DGI	\$ 50,000	citywide	citywide
2026	Unallocated Pond	\$ 150,000	citywide	citywide
2026	Unallocated Dredge	\$ 200,000	citywide	citywide
2026	Unallocated Shoreline	\$ 100,000	citywide	citywide
2026	Unallocated Greenway	\$ 150,000	citywide	citywide
2026	Greenway - Mineral Point Park cunnette rehab	\$ 850,000	106 S Yellowstone Dr	19
2026	Pond - Willows Biobasin rebuild	\$ 150,000	10012 Elderberry Rd	9
2026	Greenway - Attic Angels and Valley Ridge	\$ 650,000	8526 Blackwolf Dr & 1322 S High	9 & 1
2027	Street SWQ	\$ 150,000	citywide	citywide
2027	Greenway - Sauk Creek Ph 1	\$ 600,000	7598 Tree Lane	9
2027	Yahara Clean Fill Site	\$ 300,000	citywide	citywide
2027	Unallocated Rain Gardens and DGI	\$ 25,000	citywide	citywide
2027	Unallocated Dredge	\$ 50,000	citywide	citywide
2028	Street SWQ	\$ 150,000	citywide	citywide
2028	Shoreline - James Madison Park	\$ 600,000	300 E Gorham St	2
2028	Yahara Clean Fill Site	\$ 300,000	7404 Siggelkow Rd	16
2028	Unallocated Rain Gardens and DGI	\$ 50,000	citywide	citywide
2028	Unallocated Pond	\$ 50,000	citywide	citywide
2029	Street SWQ	\$ 150,000	citywide	citywide
2029	Yahara Clean Fill Site	\$ 300,000	7404 Siggelkow Rd	16
2029	Unallocated Rain Gardens and DGI	\$ 50,000	citywide	citywide
2029	Unallocated Pond	\$ 100,000	citywide	citywide
2029	Unallocated shoreline	\$ 100,000	citywide	citywide
2030	Street SWQ	\$ 150,000	citywide	citywide
2030	Unallocated Rain Gardens and DGI	\$ 50,000	citywide	citywide
2030	Unallocated Pond	\$ 400,000	citywide	citywide
2030	Unallocated Dredge	\$ 100,000	citywide	citywide
2031	Street SWQ	\$ 150,000	citywide	citywide
2031	Unallocated Rain Gardens and DGI	\$ 50,000	citywide	citywide
2031	Unallocated Pond	\$ 100,000	citywide	citywide
2031	Unallocated shoreline	\$ 70,000	citywide	citywide
2031	Greenway - Sauk Creek Ph 2	\$ 750,000	7713 Old Sauk Rd	9

Project Information

Agency: Stormwater Utility

Project/Program: Stormwater Quality System Improvements

Additional Information

Facility Expenses

Does the proposal include facility expenses?

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

Yes

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

Facilities or land maintenance?

Yes

Software or software licenses?

Yes

Vehicle setup or maintenance costs?

Yes

External management or consulting contracts?

Yes

Additional FTE positions for ongoing operations of this project/program?

No

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

No

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

Please provide additional information in the following section.

Project Information

Agency: Stormwater Utility

Project/Program: Stormwater Quality System Improvements

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

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

Yes

Explain how you developed the facilities cost estimate for the budget request.

Most of the program costs is associated with maintaining stormwater utility lands, including ecological restoration, prescribed burning, mowing, etc.

The Yahara Clean Fill Site project will be reimbursement to the Sewer Utility, which was originally funded in 2023 under project 13599. The Stormwater Utility is paying back for their proportionate share of the cost of the facility. This project has been discussed with Facilities staff and IT has been involved with conversations regarding bringing power and WIFI to the Golf Course area. Surveillance needs are TBD but likely will require security cameras and electronic gates/locks. These items should have been identified in the Sewer Utility 2023 CIP request for the Utility Materials Handling Site.

Technology

Technology components may include:

- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, have you worked with your IT Project Portfolio Manager to discuss the project?

Yes

[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?

Not Sure

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

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

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?

Not Sure

Does your project or program require purchasing implementation services or other one-time costs?

Not Sure

Project Information

Agency: Stormwater Utility

Project/Program: Stormwater Quality System Improvements

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

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.	
The Yahara Clean Fill Site project will eventually replace the clean fill site at Sycamore. The costs for operating the new facility will shift over once the Sycamore site is no longer in use.	

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?

No

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Stormwater Utility	New or Existing Project	Existing
Proposal Name	Street Cleaning Equipment - Streets	Project Type	Program
Project Number	10554	2026 Project Number	15810

Project 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 2026 will be used to replace two mechanical sweepers; 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 and 2031 two mechanical sweeper will be replaced in each year.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 638,000	\$ 824,000	\$ 526,000	\$ 1,380,000	\$ 695,420	
2026 CIP Total	\$ 638,000	\$ 725,000	\$ 526,000	\$ 1,380,000	\$ 695,000	\$ 700,000
Difference '26 vs. '25	\$ -	\$ (99,000)	\$ -	\$ -	\$ (420)	\$ 700,000

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Reserves Applied (Stormwater)	\$ 638,000	\$ 725,000	\$ 526,000	\$ 1,380,000	\$ 695,000	\$ 700,000
Total	\$ 638,000	\$ 725,000	\$ 526,000	\$ 1,380,000	\$ 695,000	\$ 700,000

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Machinery and Equipment	\$ 638,000	\$ 725,000	\$ 526,000	\$ 1,380,000	\$ 695,000	\$ 700,000
Total	\$ 638,000	\$ 725,000	\$ 526,000	\$ 1,380,000	\$ 695,000	\$ 700,000

Explain any changes from the 2025 CIP in the proposed funding for this project/program

2027 was reduced based on quotes received. 2030 costs were rounded to the nearest thousand dollar.

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. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

[illegible]

Additional Information

Facility Expenses

Does the proposal include facility expenses?	No
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No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?	No
---	----

No

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

Facilities or land maintenance?	No
---------------------------------	----

No

Software or software licenses?	No
--------------------------------	----

No

Vehicle setup or maintenance costs?	Yes
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Yes

External management or consulting contracts?	No
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No

Additional FTE positions for ongoing operations of this project/program?	No
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No

Is this project/program required to meet the Percent for Arts ordinance? No

☐ No

Percent for Art requirements detailed in MGO Section 4.30

Please provide additional information in the following section.

Project Information

Agency: Stormwater Utility

Project/Program: Street Cleaning Equipment - Streets

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

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

No

Explain how you developed the facilities cost estimate for the budget request.

Technology

Technology components may include:

- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, 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.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?

No

Does your project or program require purchasing implementation services or other one-time costs?

No

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

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 \$2,463,050.84 for the sweeping service. This breaks down into \$1,829,318.74 for salary and fringe and \$633,732.10 for other costs. No additional non-personnel costs are anticipated. These costs are absorbed in the existing operating budget.	

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?

No

2026 Capital Improvement Plan

Project Budget Proposal

Identifying Information

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

Project 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.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ -	\$ 4,420,000	\$ -	\$ -		
2026 CIP Total	\$ -	\$ 4,420,000	\$ -	\$ -	\$ -	\$ -
Difference '26 vs. '25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - Stormwater	\$ -	\$ 3,620,000	\$ -	\$ -		
Reserves Applied (Stormwater)		\$ 300,000				
State Sources	\$ -		\$ -	\$ -		
Private Contribution/Donation	\$ -	\$ 500,000	\$ -	\$ -		
Total	\$ -	\$ 4,420,000	\$ -	\$ -	\$ -	\$ -

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Stormwater Network	\$ -	\$ 4,420,000	\$ -	\$ -		
Total	\$ -	\$ 4,420,000	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2025 CIP in the proposed funding for this project/program

State and Federal grant funds were removed from the budget. Discussions with the granting agencies have indicated funds are not readily available at this time for the type of project that is outlined. Removed \$500k State Sources and added \$300,000 to Reserves Applied and \$200k to borrowing.

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: Warner Lagoon Dredging

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

[illegible]

Additional Information

Facility Expenses

Does the proposal include facility expenses?	No
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No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?	No
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No

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

Facilities or land maintenance?	No
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No

Software or software licenses?	No
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No

Vehicle setup or maintenance costs?	No
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No

External management or consulting contracts?	No
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No

Additional FTE positions for ongoing operations of this project/program?	No
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No

Is this project/program required to meet the Percent for Arts ordinance? No

☐ No

Percent for Art requirements detailed in MGO Section 4.30

End of Proposal Form.