

Stormwater

Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Stormwater Utility	45,846,038	21,999,025	22,793,030	22,540,563	22,540,563	23,455,558
Total	\$ 45,846,038	\$ 21,999,025	\$ 22,793,030	\$ 22,540,563	\$ 22,540,563	\$ 23,455,558

Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Stormwater Engineering And Adm	42,128,618	17,420,096	19,057,093	17,477,775	17,537,608	18,090,973
Stormwater Operations	3,717,420	4,578,928	3,735,937	5,062,789	5,002,956	5,364,584
Total	\$ 45,846,038	\$ 21,999,025	\$ 22,793,030	\$ 22,540,563	\$ 22,540,563	\$ 23,455,558

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Intergov Revenues	(1,122,481)	-	(2,419)	(1,250)	(1,250)	(2,400)
Charges For Services	(20,094,631)	(20,881,985)	(21,467,708)	(21,116,298)	(21,116,298)	(22,030,274)
Licenses And Permits	(700)	(2,000)	(1,100)	(2,000)	(2,000)	(2,000)
Fine Forfeiture Asmt	(302,020)	(555,040)	(281,077)	(555,040)	(555,040)	(555,040)
Invest Other Contrib	(806,760)	(360,000)	(800,131)	(715,000)	(715,000)	(715,000)
Misc Revenue	(33,389)	-	(15,324)	(975)	(975)	(844)
Other Finance Source	(21,479,411)	(200,000)	418,154	(150,000)	(150,000)	(150,000)
Transfer In	(2,006,646)	-	(643,426)	-	-	-
Total	\$ (45,846,038)	\$ (21,999,025)	\$ (22,793,030)	\$ (22,540,563)	\$ (22,540,563)	\$ (23,455,558)

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Salaries	3,282,082	4,198,867	3,243,800	4,308,552	4,625,521	4,627,734
Benefits	1,488,703	1,622,748	1,141,292	1,738,333	1,787,104	1,798,938
Supplies	395,278	398,200	335,423	430,000	430,000	442,900
Purchased Services	2,508,071	2,886,428	2,314,960	2,882,546	3,013,733	3,040,475
Debt Othr Financing	37,556,631	11,026,512	15,108,481	11,195,399	10,605,034	11,686,940
Inter Depart Charges	1,040,953	1,254,071	1,092,133	1,210,733	1,274,170	1,289,170
Inter Depart Billing	(425,996)	(425,000)	(449,687)	(425,000)	(425,000)	(460,000)
Transfer Out	316	1,037,200	6,629	1,200,000	1,230,000	1,029,400
Total	\$ 45,846,038	\$ 21,999,025	\$ 22,793,030	\$ 22,540,563	\$ 22,540,563	\$ 23,455,558



Department of Public Works
Engineering Division
James M. Wolfe, P.E., City Engineer

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Assistant City Engineer
Bryan Cooper, AIA
Gregory T. Fries, P.E.
Chris Petykowski, P.E.

Deputy Division Manager
Kathleen M. Cryan

Principal Architect
Amy Loewenstein Scanlon, AIA

Principal Engineer 2
Janet Schmidt, P.E.

Principal Engineer 1
Kyle Frank, P.E.
Mark D. Moder, P.E.
Fadi El Musa Gonzalez, P.E.
Andrew J. Zwieg, P.E.

Financial Manager
Steven B. Danner-Rivers

TO: Mayor Rhodes-Conway
FROM: Jim Wolfe, City Engineering
DATE: July 18, 2025
SUBJECT: Engineering Operating Budget Transmittal Memo
CC: Deputy Mayors; Finance Director; Budget Manager

Goals of Agency's Operating Budget (All Agencies)

The Stormwater Utility provides services for planning, design, review, construction, and maintenance of the City's storm system. The storm system includes 500+ miles of storm sewer pipe and box culverts, 26,000+ inlets, 88 miles of open channels (both ditches and greenways), ~300 wet and dry detention ponds, and 600+ biofiltration devices and raingardens, along with a variety of other treatment devices, such as catchbasins, screen structures, etc.

The Stormwater Utility's goals are to:

- Reduce flooding and improve the quality of our lakes and streams.
- Increase our resiliency and ability to recover from more frequent, intense wet weather events resulting from climate change.
- Assure compliance with the Wisconsin Pollutant Discharge Elimination System discharge permit and enforce the technical aspects of the City's Municipal Governing Ordinance Chapter 37.
- Provide habitat for pollinators and other wildlife and improve biodiversity

A key focus of the Stormwater Utility's work plan is the continuation of the Watershed Study program. This program is working to identify the potential for flooding city-wide through public engagement and stormwater modeling, which is a more equitable approach than solely relying on complaints to identify problematic areas. The studies then include proposed solutions to help address anticipated flooding issues in each watershed, including reducing the number of structures potentially flooded and impacts to streets, especially along key transit and emergency vehicle corridors. These studies will help guide priorities for future capital investments to help make our City more resilient to the impacts of climate change.

Under capital projects, the stormwater utility has installed a number of stormwater treatment devices (structures, infiltration basins, etc.), which help reach the regulatory requirements on removing phosphorus and suspended solids from stormwater. All of these devices require maintenance to ensure they're functioning properly, and this Operating Budget provides the necessary resources to continue that work. This Operating Budget also covers the costs to continue the City's street sweeping program, and this has proven to be another effective measure to help reach those regulatory requirements.

Enterprise Agencies (if applicable)

With this Operating Budget, the Stormwater Utility would propose a 2% increase to rates for 2026, which is an increase of approximately \$0.25/month for the average customer. The primary reason for this increase is increased debt service. The Stormwater Utility continues to work towards finding efficiencies, and being mindful of long-term operating costs related to the maintenance of stormwater infrastructure installed with capital projects. Additionally, the Stormwater Utility is also working within the Engineering Division to expand our use of the Autodesk Construction Cloud technology to help improve efficiency and reduce redundant, manual tasks.

The Stormwater Utility is partner in the Madison Customer Assistance Program (MadCAP), and the goal of this program is to help reduce utility rates for residents with lower incomes. As this program was new in 2023, we will continue to draw awareness to this program and hope to reach as many eligible residents as possible.

Reallocations and Other Changes

Engineering has submitted a request for a budget neutral proposed position reclassification. This position is not fully funded out of the Stormwater Utility but does have a Stormwater Utility allocation. This position will also appear within the other relevant proposed Operating Budgets for Engineering. As the existing position has been challenging to fill, onboard, and keep filled, and given our expanded use of technology and data to more effectively and efficiently plan our work, this position change will be a more effective use of resources and will help create efficiencies within our processes to ensure that the data being generated and used is accurate, and that data can be efficiently utilized by all platforms.

- Recreate Street & Sewer Machine Operator 1 (15/04) as CAD Specialist 2 (18/08).

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	STORMWATER
Enter your Service:	Stormwater Engineering and Administration
Review the "Service Description" in the 2025 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i> <div style="border: 1px solid #ccc; padding: 2px; background-color: #f5f5f5;">Click or tap here to enter text.</div>	
Review the "Activities Performed by Service" in the 2025 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to activities <input type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i> <div style="border: 1px solid #ccc; padding: 2px; background-color: #f5f5f5;">Click or tap here to enter text.</div>	

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)
<p>Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the Service and/or Major level.</p> <p>Examples of changes that do need to be detailed:</p> <ul style="list-style-type: none"> Moving \$10,000+ within a Service from one Major to another Major. Moving \$10,000+ within a Major from one Service to another Service <p>Examples of changes that do not need to be detailed:</p> <ul style="list-style-type: none"> Total changes of less than \$10,000 at the Major and Service level. Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service. <p>If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. If you are not proposing changes to your base budget, skip this section.</p>

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
2120 - STORMWATER UTILITY	51 - SALARIES	-\$359,090	Primarily due to realloc other pay types that were all put in Service 841 for CTC but really belong in both services
2120 - STORMWATER UTILITY	52 - BENEFITS	+\$11,364	Inc to WRS/FICA for non salary pay items
2120 - STORMWATER UTILITY	56 - DEBT OTHR FINANCING	+\$632,670	Estimated increase to debt service for 2025 bonds
2120 - STORMWATER UTILITY	57 - INTER DEPART CHARGES	+\$13,630	Increase to Inter-D Water charges to reflect current cost of service
2120 - STORMWATER UTILITY	59 - TRANSFER OUT	-\$200,000	Reduction in estimated transfer to Capital needed to cover the cost of assessments which are levied to properties but most often not paid for several years
2120 - STORMWATER UTILITY	43 - CHARGES FOR SERVICES	+\$613,330	+\$50,000 increase to Revenue from Billing (43710) reflected of recent actuals; +\$563,330 increase to Customer Revenue primarily due to increase debt service
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

The proposed change to salaries are to more accurately allocate costs. This service account for approximately 2/3 of a 2% rate increase required primarily to fund increased debt service. The proposed changes will enable us to maintain our current level of service.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

The proposed changes have no impact on our Equity Action Plan.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☐ No – No allocation changes
☒ Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☒ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

- ☒ No – No change to # of FTEs
☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

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Enter your Service:	Stormwater Operations
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2120 - STORMWATER UTILITY	54 - PURCHASED SERVICES	+\$23,986	Primarily due to +\$10,000 for doing pond surveys and +\$22,500 for increase in USGS agreement
2120 - STORMWATER UTILITY	58 - INTER DEPART BILLING	+\$35,000	Increase to Inter-D Billing to Metro to better reflect recent actuals for bus stop snow removal costs
2120 - STORMWATER UTILITY	43 - CHARGES FOR SERVICES	+\$301,795	Increase in Customer Revenue to cover the items above
Select	Select	Enter \$.	Click or tap here to enter text.
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