City of Madison 2020 Capital Improvement Plan

Agency Request Summary

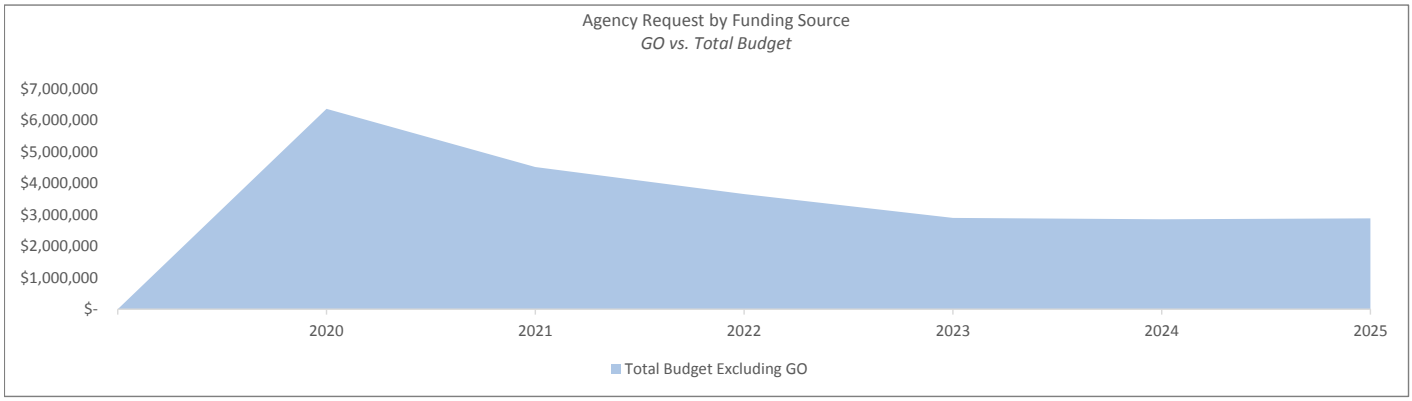
Agency : Sewer Utility

Agency Request by Item (All Funds)

	2020	2021	2022	2023	2024	2025
Sewer Reconstruction	620,000	350,000	400,000	400,000	400,000	416,000
Lift Station Rehabilitations	333,000	206,000	174,000	216,000	173,000	156,000
Sewer Access Improvements	130,000	220,000	130,000	130,000	130,000	135,000
Trenchless Sewer Rehabilitation	1,590,000	1,590,000	1,660,000	1,660,000	1,660,000	1,724,000
Citywide Pumping Stations-Emergency Power Stationary Gen	58,000	58,000	58,000	58,000	58,000	60,000
Sewer Impact Fee Districts	3,082,000	1,000,000	1,200,000	-	-	-
Harper Lift Station Replacement	500,000	-	-	-	-	-
Truax Lift Station Replacement	60,000	1,100,000	-	-	-	-
Badger Lift Station Replacement/ Rehabilitation	-	-	40,000	400,000	-	-
Lake Forest Lift Station Replacement/ Rehabilitation	-	-	-	40,000	400,000	-
Mayflower Lift Station Replacement/ Rehabilitation	-	-	-	-	40,000	400,000
	$ 6,373,000	**$ 4,524,000**	**$ 3,662,000**	**$ 2,904,000**	**$ 2,861,000**	**$ 2,891,000**

Agency Request by Funding Source

Project	2020	2021	2022	2023	2024	2025
Impact Fees	3,082,000	1,000,000	1,200,000	-	-	-
Reserves Applied - Sewer	1,061,000	1,019,000	892,000	955,000	896,000	863,000
Revenue Bonds - Sewer	1,950,000	2,500,000	1,565,000	1,944,000	1,960,000	2,023,000
Municipal Capital Participate	275,000	-	-	-	-	-
Special Assessment - Sewer	5,000	5,000	5,000	5,000	5,000	5,000
Total	**$ 6,373,000**	**$ 4,524,000**	**$ 3,662,000**	**$ 2,904,000**	**$ 2,861,000**	**$ 2,891,000**



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

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

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

Deputy Division Manager
Kathleen M. Cryan

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

Principal Engineer 1
Christina M. Bachmann, P.E.
Mark D. Moder, P.E.
Janet Schmidt, P.E.

Facilities & Sustainability
Jeanne E. Hoffman, Manager
Bryan Cooper, Principal Architect

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

Financial Manager
Steven B. Danner-Rivers

Date: May 17, 2019

To: David Schmiedicke, Finance Director

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

Re: 2020 Capital Budget Proposal
Sewer Utility

Introduction

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

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

Prioritized List

1. Trenchless Sewer Rehabilitation
2. Citywide Pumping Stations – Emergency Power Stationary Generators
3. Lift Station Rehabilitations
4. Sewer Access Improvements
5. Sewer Reconstructions
6. Sewer Impact Fees
7. Harper Lift Station Replacement
8. Truax Lift Station Replacement
9. Badger Lift Station Replacement
10. Lake Forest Lift Station Replacement
11. Mayflower Lift Station Replacement

Discussion of Criteria

The top priority is Trenchless Sewer Rehabilitation because it is the most cost effective maintenance option we have for the repair of sanitary sewer. It should be noted however that trenchless technology is not able to address all deficiencies in Sanitary Sewers and in some instances sewer replacement is necessary. As stated in the introduction above, funds for sewer reconstruction can be found in the individual street projects that exist within the Major Streets Budget and these projects are a high priority for the sewer utility. The next priority is Citywide Pumping Stations Emergency Power Generators. This project installs generators at lift stations to provide temporary power during a power outage in the timeframe necessary to avoid sewer backups into basements or Sanitary Sewer Overflows (SSOs) into the City's Lakes. Several of the City's lift stations cannot be accessed with a portable generator in a timely manner in the event of power loss. Sewer Access improvements is the fourth priority because the City is not able to access certain sewers for routine

maintenance or emergency repairs. Sewer reconstruction is the fifth priority. These projects are sewer repair and replacements identified by Engineering Operations personnel as requiring to be addressed promptly. Sewer Impact Fee Districts is the 6th priority. These projects include the installation of new sanitary sewer facilities in order to facilitate new development. Priorities 7-11 are sanitary sewer lift stations that need to be replaced or rehabilitated because they are in disrepair and have reached the end of their service life.

Submitted

2020 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency Sewer Utility

Project Name Sewer Reconstruction

Project Number 10267

Project Type Program

Project Category Utility

Priority 5

2020 Munis Project Number 12379

Description

This program funds the replacement of old, problematic sewers throughout the City discovered by City Engineering Operations Crews. Coordination for the replacement of these sewers often gets completed with the Reconstruct Streets and Pavement Management programs within the Engineering-Major Streets budget. The goal of this program is to alleviate future emergency sewer repairs and back-ups by replacing the sewer infrastructure that is past its useful life and is discovered to be in disrepair. This program uses a case-by-case basis to evaluate the replacement of the sewers beneath streets.

Budget Information

Prior Appropriation* $2,063,538 **Prior Year Actual*** $803,534

*Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source	*2020*	*2021*	*2022*	*2023*	*2024*	*2025*
Special Assessment - Sewer	5,000	5,000	5,000	5,000	5,000	5,000
Revenue Bonds - Sewer	250,000	250,000	285,000	304,000	320,000	333,000
Reserves Applied - Sewer	90,000	95,000	110,000	91,000	75,000	78,000
Municipal Capital Participate	275,000	0	0	0	0	0
Total	$620,000	$350,000	$400,000	$400,000	$400,000	$416,000

Insert Funding Source

Budget by Expenditure Type

Expense Type	*2020*	*2021*	*2022*	*2023*	*2024*	*2025*
Sanitary Sewer	620,000	350,000	400,000	400,000	400,000	416,000
Total	$620,000	$350,000	$400,000	$400,000	$400,000	$416,000

Insert Expense Type

Performance

Metric Sanitary Sewer backups due to sanitary sewer collection system failures.

Data Source Computerized Maintenance Management System (CMMS). Addnl. 40 backups in 2018 related to the Jun. and Aug. storm events when MMSD sewers surcharged.

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
12	19	17	25

Priority

Citywide Element Effective Government

Strategy Does not meet a strategy.

Describe how this project advances the Citywide Element:

Sanitary sewer system that efficiently carries wastewater with minimal costly sewer back-ups or disruption of sewer service is essential to protecting our environment and public health.

Project Schedule & Location

2020 Projects

Project name	*Est Cost*	*Location*
Rimrock Interceptor- Industrial Drive Extension	$275,000	Industrial Drive 622 ft west of Mangrove Lane
Funds allocated for urgent sewer replacement projects	$345,000	Various locations identified by City Engineering Operations staff.

Insert item

Explain the justification for selecting projects planned for 2020:

Rimrock sewer main identified by Engineering Operations staff to be in disrepair with infiltration. The sewer replacement will be cost shared with the City of Monona based upon the volume of wastewater that each municipality generate to the sewer main. With the sewer providing sanitary sewer service to multiple communities, MMSD has agreed to take over ownership upon completion of the project.

2021 Projects

Project Name	*Est Cost*	*Location*
Funds allocated for urgent sewer replacement projects	$350,000	Various locations identified by City Engineering Operations staff.

Insert item

Explain the justification for selecting projects planned for 2021:

Sanitary sewers identified to be in need of immediate repair or replacement.

2022 Projects

Project Name	*Est Cost*	*Location*
Funds allocated for urgent sewer replacement projects	$400,000	Various locations identified by City Engineering Operations staff.

Insert item

Explain the justification for selecting projects planned for 2022:

Sanitary sewers identified to be in need of immediate repair or replacement.

2023 Projects

Project name	*Est Cost*	*Location*
Funds allocated for urgent sewer replacement projects	$400,000	Various locations identified by City Engineering Operations staff.

Insert item

Explain the justification for selecting projects planned for 2023:

Sanitary sewers identified to be in need of immediate repair or replacement.

2024 Projects

Project name	*Est Cost*	*Location*
Funds allocated for urgent sewer replacement projects	$400,000	Various locations identified by City Engineering Operations staff.

Insert item

Explain the justification for selecting projects planned for 2024:

Sanitary sewers identified to be in need of immediate repair or replacement.

2025 Projects

Project name	*Est Cost*	*Location*
Funds allocated for urgent sewer replacement projects	$416,000	Various locations identified by City Engineering Operations staff.

Insert item

Explain the justification for selecting projects planned for 2025:

Sanitary sewers identified to be in need of immediate repair or replacement.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program? $0

Personnel

# of FTEs	*Annual Cost*	*Description*
	0	A slight decrease in personnel operating costs will result after these projects are completed. New sewer mains require maintenance every 3 years versus up to 3 times per year for sewers in need of being repaired or replaced. The decrease in the required maintenance of lined or reconstructed sewer facilities offsets the new maintenance required for added sewer facilities as part of new development.

Non-Personnel

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

Insert item

Save Submit

Notes

Notes:

v. 5-22-2019

Save and Close

Submitted

2020 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency Sewer Utility

Project Name Lift Station Rehabilitations

Project Number 10268

Project Type Program

Project Category Utility

Priority 3

2020 Munis Project Number 12376

Description

This program funds repairs and rehabilitation of the Sewer Utility's 29 wastewater lift stations and force mains. The City will own and maintain 32 lift stations by October 2022 when the Town of Madison becomes part of the City of Madison. This program also provides for unanticipated repairs and equipment replacement for the Sewer Utility. The goal of this program is to maintain reliable lift stations to reduce the number of back-ups and emergency incidents.

Budget Information

Prior Appropriation* $529,834 **Prior Year Actual*** $123,663

*Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source	*2020*	*2021*	*2022*	*2023*	*2024*	*2025*
Reserves Applied - Sewer	333,000	206,000	174,000	216,000	173,000	156,000
Total	$333,000	$206,000	$174,000	$216,000	$173,000	$156,000

Insert Funding Source

Budget by Expenditure Type

Expense Type	*2020*	*2021*	*2022*	*2023*	*2024*	*2025*
Sanitary Sewer	333,000	206,000	174,000	216,000	173,000	156,000
Total	$333,000	$206,000	$174,000	$216,000	$173,000	$156,000

Insert Expense Type

Performance

Metric Sanitary sewer backups due to sanitary sewer collection system failures.

Data Source Computerized Maintenance Management System (CMMS). Addnl. 40 backups in 2018 related to the Jun. and Aug. storm events when MMSD sewers surcharged..

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
12	19	17	25

Priority

Citywide Element Effective Government

Strategy Does not meet a strategy.

Describe how this project advances the Citywide Element:

To have reliable sanitary sewer lift stations operating without failures which could result in sewer backups into homes or sanitary sewer overflows (SSOs).

Project Schedule & Location

2020 Projects

Project name	*Est Cost*	*Location*
Arbor Hill Lift Station Controls	$6,000	2714 W. Beltline Highway
Waunona No.3 (Woodley) Lift Station. Controls	$25,000	2712 Waunona Way
Regent Lift Station Rehabilitation	$140,000	3933 Regent Street
Lift Station Pump Rebuilds(4-6 per year) as recommended by MMSD	$75,000	Various location as identified by MMSD
Miscellaneous Repairs as recommended by MMSD	$87,000	Various location as identified by MMSD

Insert item

Explain the justification for selecting projects planned for 2020:

Lift Station pumps and electronics have a life cycle of 25 years prior to requiring replacement. MMSD maintains the City's lift stations and provides recommendation when repairs/ replacement are required.

2021 Projects

Project Name	*Est Cost*	*Location*
Veith Lift Station Controller	$14,000	4101 Veith Ave.
Carroll Lift Station Controls	$20,000	621 N. Carroll St.
Waunona No. 1 (Hoboken) Lift Station Controls	$17,000	1814 Waunona Way
Lift Station Pump Rebuilds(4-6 per year) as recommended by MMSD	$75,000	Various location as identified by MMSD
Miscellaneous Repairs as recommended by MMSD	$80,000	Various location as identified by MMSD

Insert item

Explain the justification for selecting projects planned for 2021:

Lift Station pumps and electronics have a life cycle of 25 years prior to requiring replacement. MMSD maintains the City's lift stations and provides recommendation when repairs/ replacement are required.

2022 Projects

Project Name	*Est Cost*	*Location*
American Family Controller upgrade	$6,000	4747 Eastpark Blvd.
Cherokee No. 2 Lift Station Controller upgrade	$13,000	1550 Comanche Glen
Lift Station Pump Rebuilds(4-6 per year) as recommended by MMSD	$75,000	Various location as identified by MMSD
Miscellaneous Repairs as recommended by MMSD	$80,000	Various location as identified by MMSD

Insert item

Explain the justification for selecting projects planned for 2022:

Lift Station pumps and electronics have a life cycle of 25 years prior to requiring replacement. MMSD maintains the City's lift stations and provides recommendation when repairs/ replacement are required.

2023 Projects

Project name	*Est Cost*	*Location*
Hermina Lift Station Control upgrade	$11,000	201 Clyde Gallagher Ave.
Waunona No. 2(Fayette) Lift Station Control upgrade	$20,000	5201 Fayette Ave.
Westport L.S. Station Power/ Control upgrade	$30,000	42 Knutson Drive
Lift Station Pump Rebuilds(4-6 per year) as recommended by MMSD	$75,000	Various location as identified by MMSD
Miscellaneous Repairs as recommended by MMSD	$80,000	Various location as identified by MMSD

Insert item

Explain the justification for selecting projects planned for 2023:

Lift Station pumps and electronics have a life cycle of 25 years prior to requiring replacement. MMSD maintains the City's lift stations and provides recommendation when repairs/ replacement are required.

2024 Projects

Project name	*Est Cost*	*Location*
Atlas Lift Station Controller Upgrade	$6,000	702 Atlas Ave.
Nelson Road Lift Station Controller upgrade	$6,000	5950 Nelson Road
South Point Road Lift Station Controller upgrade	$6,000	452 South Point Road
Lift Station Pump Rebuilds(4-6 per year) as recommended by MMSD	$75,000	Various location as identified by MMSD
Miscellaneous Repairs as recommended by MMSD	$80,000	Various location as identified by MMSD

Insert item

Explain the justification for selecting projects planned for 2024:

Lift Station pumps and electronics have a life cycle fo 25 years prior to requiring replacement. MMSD maintains the City's lift stations and provides recommendation when repairs/ replacement are required.

2025 Projects

Project name	*Est Cost*	*Location*
Waunona No. 4(Waunona) Lift Station Control upgrade	$20,000	3061 Waunona Way
Lift Station Pump Rebuilds(4-6 per year) as recommended by MMSD	$66,000	Various location as identified by MMSD
Miscellaneous Repairs as recommended by MMSD	$70,000	Various location as identified by MMSD

Insert item

Explain the justification for selecting projects planned for 2025:

Lift Station pumps and electronics have a life cycle of 25 years prior to requiring replacement. MMSD maintains the City's lift stations and provides recommendation when repairs/ replacement are required.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program? $0

Personnel

# of FTEs	*Annual Cost*	*Description*
	0	This program makes improvements to the City's existing lift stations and does not generally result in an increase in personnel operating cost. In some instances, a reduction in operating costs can be achieved with new equipment that requires less maintenance.

Non-Personnel

Major	*Amount*	*Description*
	0	Minimal impacts to future equipment operating costs. Replacement equipment may or may not result in a reduction in the lift station's future equipment replacement needs.

Insert item

Save Submit

Notes

Notes:

v. 5-22-2019

Save and Close

Submitted

2020 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency Sewer Utility

Project Name Sewer Access Improvements

Project Number 10437

Project Type Program

Project Category Utility

Priority 4

2020 Munis Project Number 12377

Description

This program funds sewer maintenance access roads, trails, paths and easement acquisitions where access to sanitary sewer access structures is not already well established. The improvements in this program provide City Operations crews with safe legal access to maintain and repair the City's sanitary sewer system with quicker response times. Access to City sewer access structure is crucial to keeping the City sanitary system operating without a disruption in sanitary sewer service.

Budget Information

Prior Appropriation* $370,000 **Prior Year Actual*** $189,209

*Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source	*2020*	*2021*	*2022*	*2023*	*2024*	*2025*
Reserves Applied - Sewer	130,000	220,000	130,000	130,000	130,000	135,000
Total	$130,000	$220,000	$130,000	$130,000	$130,000	$135,000

Insert Funding Source

Budget by Expenditure Type

Expense Type	*2020*	*2021*	*2022*	*2023*	*2024*	*2025*
Land Improvements	130,000	220,000	130,000	130,000	130,000	135,000
Total	$130,000	$220,000	$130,000	$130,000	$130,000	$135,000

Insert Expense Type

Performance

Metric Sanitary sewer backups due to sanitary sewer collection system failures.

Data Source Computerized Maintenance Management System (CMMS). Addnl. 40 backups in 2018 related to the Jun. and Aug. storm events when MMSD sewers surcharged.

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
12	19	17	25

Priority

Citywide Element Effective Government

Strategy Does not meet a strategy.

Describe how this project advances the Citywide Element:

Sanitary sewer system that efficiently carries wastewater with minimal costly sewer back-ups or disruption of sewer service is essential to protecting our environment and public health.

Project Schedule & Location

2020 Projects

Project name	*Est Cost*	*Location*
World Dairy Access Path	$60,000	2798 Interstate 90- 39, Tax # 0710-232-0103-2
Dovetail Sanitary Access Path Phase 1	$70,000	Access off of Packers Ave South of Dovetail Tax# 0810-194-8500-9

Insert item

Explain the justification for selecting projects planned for 2020:

Wet areas that cannot be readily accessed with equipment.

2021 Projects

Project Name	*Est Cost*	*Location*
Dovetail Sanitary Access Path Phase 2	$190,000	Access off of Packers Ave South of Dovetail Tax# 0810-194-8500-9
Miscellaneous projects as needed	$30,000	Locations identified by operations crews as not being accessible to perform preventative maintenance work.

Insert item

Explain the justification for selecting projects planned for 2021:

Locations typically in wet areas and backyards that cannot be readily accessed with equipment.

2022 Projects

Project Name	*Est Cost*	*Location*
Miscellaneous projects as needed	$130,000	Locations identified by operations crews as not being accessible to perform preventative maintenance work.

Insert item

Explain the justification for selecting projects planned for 2022:

Locations typically in wet areas and backyards that cannot be readily accessed with equipment.

2023 Projects

Project name	*Est Cost*	*Location*
Miscellaneous projects as needed	$130,000	Locations identified by operations crews as not being accessible to perform preventative maintenance work.

Insert item

Explain the justification for selecting projects planned for 2023:

Locations typically in wet areas and backyards that cannot be readily accessed with equipment.

2024 Projects

Project name	*Est Cost*	*Location*
Miscellaneous projects as needed	$130,000	Locations identified by operations crews as not being accessible to perform preventative maintenance work.

Insert item

Explain the justification for selecting projects planned for 2024:

Locations typically in wet areas and backyards that cannot be readily accessed with equipment.

2025 Projects

Project name	*Est Cost*	*Location*
Miscellaneous projects as needed	$135,000	Locations identified by operations crews as not being accessible to perform preventative maintenance work.

Insert item

Explain the justification for selecting projects planned for 2025:

Locations typically in wet areas and backyards that cannot be readily accessed with equipment.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program? $0

Personnel

# of FTEs	*Annual Cost*	*Description*
	0	There will be a reduction in operating cost if Engineering Operations crews are able to more quickly access sanitary sewer facilities.

Non-Personnel

Major	*Amount*	*Description*
	0	A slight decrease in equipment operating costs will result after these projects are completed.

Insert item

Save Submit

Notes

Notes:

v. 5-22-2019

Save and Close

Submitted

2020 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency Sewer Utility

Project Name Trenchless Sewer Rehabilitation

Project Number 10450

Project Type Program

Project Category Utility

Priority 1

2020 Munis Project Number 12380

Description

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

Budget Information

Prior Appropriation* $5,480,056 **Prior Year Actual*** $2,510,348

*Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source	*2020*	*2021*	*2022*	*2023*	*2024*	*2025*
Revenue Bonds - Sewer	1,250,000	1,250,000	1,280,000	1,280,000	1,280,000	1,330,000
Reserves Applied - Sewer	340,000	340,000	380,000	380,000	380,000	394,000
Total	$1,590,000	$1,590,000	$1,660,000	$1,660,000	$1,660,000	$1,724,000

Insert Funding Source

Budget by Expenditure Type

Expense Type	*2020*	*2021*	*2022*	*2023*	*2024*	*2025*
Sanitary Sewer	1,590,000	1,590,000	1,660,000	1,660,000	1,660,000	1,724,000
Total	$1,590,000	$1,590,000	$1,660,000	$1,660,000	$1,660,000	$1,724,000

Insert Expense Type

Performance

Metric Sanitary sewer backups due to sanitary sewer collection system failures.

Data Source Computerized Maintenance Management System (CMMS). Addnl. 40 backups in 2018 related to the Jun. and Aug. storm events when MMSD sewers surcharged.

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
12	19	17	25

Priority

Citywide Element Effective Government

Strategy Does not meet a strategy.

Describe how this project advances the Citywide Element:

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

Project Schedule & Location

2020 Projects

Project name	*Est Cost*	*Location*
Sewer Lining: Approximately 7 miles	$1,590,000	Various locations identified by City Operations Staff.

Insert item

Explain the justification for selecting projects planned for 2020:

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

2021 Projects

Project Name	*Est Cost*	*Location*
Sewer Lining- Approximately 7 miles	$1,590,000	Various locations identified by City Operations Staff.

Insert item

Explain the justification for selecting projects planned for 2021:

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

2022 Projects

Project Name	*Est Cost*	*Location*
Sewer Lining - Approximately 7 miles	$1,660,000	Various locations identified by City Operations Staff.

Insert item

Explain the justification for selecting projects planned for 2022:

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

2023 Projects

Project name	*Est Cost*	*Location*
Sewer Lining - Approximately 7 miles	$1,660,000	Various locations identified by City Operations Staff.

Insert item

Explain the justification for selecting projects planned for 2023:

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

2024 Projects

Project name	*Est Cost*	*Location*
Sewer Lining- Approximately 7 miles	$1,660,000	Various locations identified by City Operations Staff.

Insert item

Explain the justification for selecting projects planned for 2024:

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

2025 Projects

Project name	*Est Cost*	*Location*
Sewer Lining- Approximately 7 miles	$1,724,000	Various locations identified by City Operations Staff.

Insert item

Explain the justification for selecting projects planned for 2025:

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

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program? $0

Personnel

# of FTEs	*Annual Cost*	*Description*
	0	A slight decrease in personnel operating costs will result after these projects are completed. Lined sewer mains require maintenance every 3 years versus up to 3 times per year a sewer needing to be lined. The decrease in the required maintenance of lined or reconstructed sewer facilities offsets the new maintenance required for added sewer facilities as part of new development.

Non-Personnel

Major	*Amount*	*Description*
	0	A slight decrease in equipment operating costs will result after these projects are completed. Lined sewer mains require maintenance every 3 years versus up to 3 times per year for sewers in needing to be lined. The decrease in the required maintenance of lined or reconstructed sewer facilities offsets the new maintenance required for added sewer facilities as part of new development.

Insert item

Save Submit

Notes

Notes:

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Submitted

2020 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency Sewer Utility

Project Name Citywide Pumping Stations-Emergency Power Stationary Generators

Project Number 11510

Project Type Program

Project Category Utility

Priority 2

2020 Munis Project Number 12375

Description

This program funds the installation of emergency power stationary generators at the City's pumping stations. The goal of the program is to ensure continuous sanitary service in the event of power loss. Funding in 2020 is for back-up generators at the Arbor Hill Pumping Station.

Budget Information

Prior Appropriation* $157,500 **Prior Year Actual*** $84,217

*Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source	*2020*	*2021*	*2022*	*2023*	*2024*	*2025*
Reserves Applied - Sewer	58,000	58,000	58,000	58,000	58,000	60,000
Total	$58,000	$58,000	$58,000	$58,000	$58,000	$60,000

Insert Funding Source

Budget by Expenditure Type

Expense Type	*2020*	*2021*	*2022*	*2023*	*2024*	*2025*
Sanitary Sewer	58,000	58,000	58,000	58,000	58,000	60,000
Total	$58,000	$58,000	$58,000	$58,000	$58,000	$60,000

Insert Expense Type

Performance

Metric Sanitary sewer backups due to sanitary sewer collection system failures.

Data Source Computerized Maintenance Management System (CMMS). Addnl. 40 backups in 2018 related to the Jun. and Aug. storm events when MMSD sewers surcharged.

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
12	19	17	25

Priority

Citywide Element Effective Government

Strategy Does not meet a strategy.

Describe how this project advances the Citywide Element:

To have a reliable sanitary sewer lift station in the event of a loss of power. Potential consequences of a lift station without power are sewer backups into homes and/or sanitary sewer overflows (SSOs).

Project Schedule & Location

2020 Projects

Project name	*Est Cost*	*Location*
Arbor Hills Lift Station	$57,500	2714 W. Beltline Highway

Insert item

Explain the justification for selecting projects planned for 2020:

Program purchases and installs generators to provide continuous power to sanitary sewer lift station in the event of a loss of power. Priority of locations selected base upon likelihood of a loss of power, travel time to lift station with a portable generator, number of customers affected with a sewer backup if the lift station has no power, consequences to envronment if the lift station overflows.

2021 Projects

Project Name	*Est Cost*	*Location*
Veith Ave. Lift Station	$57,500	4101 Veith Ave.

Insert item

Explain the justification for selecting projects planned for 2021:

Program purchases and installs generators to provide continuous power to sanitary sewer lift station in the event of a loss of power. Priority of locations selected base upon likelihood of a loss of power, travel time to lift station with a portable generator, number of customers affected with a sewer backup if the lift station has no power, consequences to envronment if the lift station overflows.

2022 Projects

Project Name	*Est Cost*	*Location*
American Family Lift Station	$28,750	4747 Eastpark Blvd.
Cherokee No. 2 Lift Station	$28,750	1550 Commanche Glen

Insert item

Explain the justification for selecting projects planned for 2022:

Program purchases and installs generators to provide continuous power to sanitary sewer lift station in the event of a loss of power. Priority of locations selected base upon likelihood of a loss of power, travel time to lift station with a portable generator, number of customers affected with a sewer backup if the lift station has no power, consequences to envronment if the lift station overflows.

2023 Projects

Project name	*Est Cost*	*Location*
Hermina Lift Station	$28,750	201 Clyde Gallagher Ave.
Waunona No. 2(Fayette) Lift Station	$28,750	5201 Fayette Ave.

Insert item

Explain the justification for selecting projects planned for 2023:

Program purchases and installs generators to provide continuous power to sanitary sewer lift station in the event of a loss of power. Priority of locations selected base upon likelihood of a loss of power, travel time to lift station with a portable generator, number of customers affected with a sewer backup if the lift station has no power, consequences to envronment if the lift station overflows.

2024 Projects

Project name	*Est Cost*	*Location*
Atlas Lift Station	$28,750	702 Atlas Ave.
Commodore Lift Station	$28,750	3100 Lake Mendota Drive

Insert item

Explain the justification for selecting projects planned for 2024:

Program purchases and installs generators to provide continuous power to sanitary sewer lift station in the event of a loss of power. Priority of locations selected base upon likelihood of a loss of power, travel time to lift station with a portable generator, number of customers affected with a sewer backup if the lift station has no power, consequences to envronment if the lift station overflows.

2025 Projects

Project name	*Est Cost*	*Location*
Waunona No. 1(Hoboken) Lift Station	$29,900	1814 Waunona Way
Waunona No. 4 (Waunona)Lift Station	$29,900	3061 Waunona Way

Insert item

Explain the justification for selecting projects planned for 2025:

Program purchases and installs generators to provide continuous power to sanitary sewer lift station in the event of a loss of power. Priority of locations selected base upon likelihood of a loss of power, travel time to lift station with a portable generator, number of customers affected with a sewer backup if the lift station has no power, consequences to envronment if the lift station overflows.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program? $0

Personnel

# of FTEs	*Annual Cost*	*Description*
	0	This program ensures continuous power supply to the lift station. Without the generators, MMSD will need to bring a portable generator to the lift station site and the City will need to dispatch sewer vactor truck(s) and personnel to ensure uninterrupted sanitary sewer service to our customers and no Sanitary Sewer Overflows (SSOs) occur.

Non-Personnel

Major	*Amount*	*Description*
	0	Minimal impacts to future equipment operating costs.

Insert item

Save Submit

Notes

Notes:

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Submitted

2020 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency Sewer Utility

Project Name Sewer Impact Fee Districts

Project Number 11678

Project Type Program

Project Category Utility

Priority 6

2020 Munis Project Number 12378

Description

This program funds the extension of sanitary sewer service to developing areas of the City requiring sewer infrastructure installation. The program is funded entirely by Impact Fees, and review for planned projects is conducted annually as dictated by demand for development.

Budget Information

Prior Appropriation* $30,000 **Prior Year Actual*** $17,729

*Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source	*2020*	*2021*	*2022*	*2023*	*2024*	*2025*
Impact Fees	3,082,000	1,000,000	1,200,000			
Total	$3,082,000	$1,000,000	$1,200,000	$0	$0	$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	*2020*	*2021*	*2022*	*2023*	*2024*	*2025*
Sanitary Sewer	3,082,000	1,000,000	1,200,000			
Total	$3,082,000	$1,000,000	$1,200,000	$0	$0	$0

Insert Expense Type

Performance

Metric No metric proposed at this time but we could create one in the future based upon the amount of new development resulting from the project.

Data Source

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
0	0	0	0

Priority

Citywide Element Effective Government

Strategy Does not meet a strategy.

Describe how this project advances the Citywide Element:

Extension of sanitary sewer to provide sanitary sewer service to developing lands.

Project Schedule & Location

2020 Projects

Project name	*Est Cost*	*Location*
Northeast Neighborhood Gaston Road Extension Sanitary Sewer Impact Fee District	$3,082,000	Sewer project starts at Gaston Road at Interstate 94 and extends west along Seminary Springs Road to developmen...

Insert item

Explain the justification for selecting projects planned for 2020:

The Northeast Neighborhood Gaston Road Extension Sanitary Sewer Impact Fee was moved to 2020 because of the need for sewer by a pending development.

2021 Projects

Project Name	*Est Cost*	*Location*
Pumpkin Hollow Sanitary Sewer Impact Fee District	$1,000,000	Sewer project begins 1100' south of Hoepker Road at Interstate Highway 90 & 94 and extends north to Hoepker Ro...

Insert item

Explain the justification for selecting projects planned for 2021:

Sanitary sewer service required for pending development.

2022 Projects

Project Name	*Est Cost*	*Location*
Felland Road Neighborhood Sanitary Sewer Improvement Impact Fee District	$1,200,000	Sewer project begins at Felland Road/ Burke Road and extends north along Felland Road to Nelson Road

Insert item

Explain the justification for selecting projects planned for 2022:

Sanitary sewer service required for pending development.

2023 Projects

Project name	*Est Cost*	*Location*
No planned impact fees at this time	$0	

Insert item

Explain the justification for selecting projects planned for 2023:

2024 Projects

Project name	*Est Cost*	*Location*
No planned impact fees at this time	$0	

Insert item

Explain the justification for selecting projects planned for 2024:

2025 Projects

Project name	*Est Cost*	*Location*
No planned impact fees at this time	$0	

Insert item

Explain the justification for selecting projects planned for 2025:

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program? $0

Personnel

# of FTEs	*Annual Cost*	*Description*
	0	There will be minimal additional personnel operating costs due to the sanitary sewer facilities being added to the sewer collection system. New sewer interceptors are cleaned once every 3 years. The maintenance required for these sewer improvements will not directly result in additional operating staffing needs.

Non-Personnel

Major	*Amount*	*Description*
	0	There will be minimal additional equipment operating costs due to the sanitary sewer facilities being added to the sanitary sewer collection system. New sewer interceptors are cleaned once every 3 years. The maintenance required for these sewer improvements will not directly result in additional operating equipment needs.

Insert item

Save Submit

Notes

Notes:

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Save and Close

Submitted

2020 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency Sewer Utility

Project Name Harper Lift Station Replacement

Project Number 12456

Project Type Project

Project Category Utility

Priority 7

Description

This project includes the replacement of the Harper lift station which has been determined by MMSD to require excessive repairs and the replacement parts for this style of lift station (ejector style) are no longer readily available. This lift station was built in 1962 and has reached the end of its service life.

Is this project currently included in the 2019 CIP? No

Budget Information

Total Project Budget $500,000

Prior Appropriation

Budget by Funding Source

Funding Source	*2020*	*2021*	*2022*	*2023*	*2024*	*2025*
Reserves Applied - Sewer	50,000					
Revenue Bonds - Sewer	450,000					
Total	$500,000	$0	$0	$0	$0	$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	*2020*	*2021*	*2022*	*2023*	*2024*	*2025*
Sanitary Sewer	500,000					
Total	$500,000	$0	$0	$0	$0	$0

Insert Expense Type

Performance

Metric Sanitary sewer backups due to sanitary sewer collection system failures.

Data Source Computerized Maintenance Management System (CMMS). Addnl. 40 backups in 2018 related to the Jun. and Aug. storm events when MMSD sewers surcharged.

Baseline 19

Target 25

Priority

Citywide Element Effective Government

Strategy Does not meet a strategy.

Describe how this project advances the Citywide Element:

To have a reliable sanitary sewer lift station operating without failures which could result in sewer backups into homes or sanitary sewer overflows (SSOs).

What is the justification for this project?

Lift Station identified by MMSD as needing excessive repair work and the replacement parts are no longer readily available.

Project Schedule & Location

What is the total time frame for this project?

Start Date: 1/1/2020 **End Date:** 12/1/2020

	2020	2021	2022	2023	2024	2025
Project Status	Construction Complet					

Can this project be mapped? (•) Yes ( ) No

What is the location of the project? 3400 Harper Road

Is this project on the Project's Portal? ( ) Yes (•) No

Operating Costs

What are the estimated annual operating costs associated with the project? $0

Personnel

# of FTEs	Annual Cost	Description
	0	This program replaces an existing lift station and will not generally result in an increase in personnel operating cost. In general, a reduction in operating costs can be achieved with new equipment that requires less maintenance.

Non-Personnel

Major	Amount	Description
	0	Replacing lift station will result in a reduction in repairs and replacement parts required to keep the lift station operational.

Insert item

Save Submit

Notes

Notes:

v. 5-22-2019

Save and Close

Submitted

2020 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency Sewer Utility

Project Name Truax Lift Station Replacement

Project Number 12457

Project Type Project

Project Category Utility

Priority 8

Description

This project includes the replacement of the Truax lift station which has been determined by MMSD to require excess repairs and is at the end of its service life (built in 1942). The lift station building structure is in very poor condition. The electrical system needs to replaced and the pumps have a problem with clogging. The repairs needed warrant replacement of the station.

Is this project currently included in the 2019 CIP? No

Budget Information

Total Project Budget $1,160,000

Prior Appropriation

Budget by Funding Source

Funding Source	*2020*	*2021*	*2022*	*2023*	*2024*	*2025*
Reserves Applied - Sewer	60,000	100,000				
Revenue Bonds - Sewer		1,000,000				
Total	$60,000	$1,100,000	$0	$0	$0	$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	*2020*	*2021*	*2022*	*2023*	*2024*	*2025*
Sanitary Sewer	60,000	1,100,000				
Total	$60,000	$1,100,000	$0	$0	$0	$0

Insert Expense Type

Performance

Metric Sanitary sewer backups due to sanitary sewer collection system failures.

Data Source Computerized Maintenance Management System (CMMS). Addnl. 40 backups in 2018 related to the Jun. and Aug. storm events when MMSD sewers surcharged.

Baseline 19

Target 25

Priority

Citywide Element Effective Government

Strategy Does not meet a strategy.

Describe how this project advances the Citywide Element:

To have a reliable sanitary sewer lift station operating without failures which could result in sewer backups into homes or sanitary sewer overflows (SSOs).

What is the justification for this project?

Lift Station identified by MMSD as needing excessive repair work. The lift station building structure is in very poor condition. The electrical system needs to replaced and pumps have a problem with clogging. The repairs needed warrant full replacement of the station.

Project Schedule & Location

What is the total time frame for this project?

Start Date: 1/1/2020 **End Date:** 1/1/2022

	2020	2021	2022	2023	2024	2025
Project Status	Design Completion	Construction Compl				

Can this project be mapped? (•) Yes ( ) No

What is the location of the project? 2701 Anderson Street

Is this project on the Project's Portal? ( ) Yes (•) No

Operating Costs

What are the estimated annual operating costs associated with the project? $0

Personnel

# of FTEs	Annual Cost	Description
	0	This program replaces an existing lift station and will not generally result in an increase in personnel operating cost. In general, a reduction in operating costs can be achieved with new equipment that requires less maintenance.

Non-Personnel

Major	Amount	Description
	0	Replacing lift station will result in a reduction in repairs and replacement parts required to keep the lift station operational.

Insert item

Save Submit

Notes

Notes:

v. 5-22-2019

Save and Close

Submitted

2020 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency Sewer Utility

Project Name Badger Lift Station Replacement/ Rehabilitation

Project Number 12458

Project Type Project

Project Category Utility

Priority 9

Description

This project includes the replacement or rehabilitation of the Badger lift station (101 Nob Hill Road) which has been determined by MMSD to require excessive repairs. With this being a Town of Madison owned/ maintained facility, an analysis of the lift station will be needed to determinine whether repair work or full lift station replacement is warranted. It is anticipated that this lift station will need to be replaced. MMSD recommended this lift station should be the City's top priority when the lift station is taken over in 2022.

Is this project currently included in the 2019 CIP? No

Budget Information

Total Project Budget $440,000

Prior Appropriation

Budget by Funding Source

Funding Source	*2020*	*2021*	*2022*	*2023*	*2024*	*2025*
Reserves Applied - Sewer			40,000	40,000		
Revenue Bonds - Sewer				360,000		
Total	$0	$0	$40,000	$400,000	$0	$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	*2020*	*2021*	*2022*	*2023*	*2024*	*2025*
Sanitary Sewer			40,000	400,000		
Total	$0	$0	$40,000	$400,000	$0	$0

Insert Expense Type

Performance

Metric Sanitary sewer backups due to sanitary sewer collection system failures.

Data Source Computerized Maintenance Management System (CMMS). Addnl. 40 backups in 2018 related to the Jun. and Aug. storm events when MMSD sewers surcharged.

Baseline	**Target**
19	25

Priority

Citywide Element Effective Government

Strategy Does not meet a strategy.

Describe how this project advances the Citywide Element:

To have a reliable sanitary sewer lift station operating without failures which could result in sewer backups into homes or sanitary sewer overflows (SSOs).

What is the justification for this project?

Lift Station pumps and electronics have a life cycle of 25 years prior to requiring replacement. MMSD maintains the City's lift stations and provides recommendation when repairs/ replacement are required. We have been informed by MMSD that the extensive repair work necessary to keep this lift station operational warrants full lift station replacement.

Project Schedule & Location

What is the total time frame for this project?

Start Date: 11/1/2022 **End Date:** 12/6/2024

	2020	2021	2022	2023	2024	2025
Project Status			Design Completion	Construction	Construction Comple	

Can this project be mapped? (•) Yes ( ) No

What is the location of the project? 101 Nob Hill Road

Is this project on the Project's Portal? ( ) Yes (•) No

Operating Costs

What are the estimated annual operating costs associated with the project? $0

Personnel

# of FTEs	Annual Cost	Description
	0	This program replaces an existing lift station and will not generally result in an increase in personnel operating cost. In general, a reduction in operating costs can be achieved with new equipment that requires less maintenance.

Non-Personnel

Major	Amount	Description
	0	Replacing lift station will result in a reduction in repairs and replacement parts required to keep the lift station operational.

Insert item

Save Submit

Notes

Notes:

v. 5-22-2019

Save and Close

Submitted

2020 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency Sewer Utility

Project Name Lake Forest Lift Station Replacement/ Rehabilitation

Project Number 12459

Project Type Project

Project Category Utility

Priority 10

Description

This project includes the replacement or rehabilitation of the Lake Forest Lift Station (2021 Dickson Place). With this being a Town of Madison owned/ maintained facility, an analysis of the lift station will be needed to determinine whether repair work or full lift station replacement is warranted.

Is this project currently included in the 2019 CIP? No

Budget Information

Total Project Budget $440,000

Prior Appropriation

Budget by Funding Source

Funding Source	*2020*	*2021*	*2022*	*2023*	*2024*	*2025*
Reserves Applied - Sewer				40,000	40,000	
Revenue Bonds - Sewer					360,000	
Total	$0	$0	$0	$40,000	$400,000	$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	*2020*	*2021*	*2022*	*2023*	*2024*	*2025*
Sanitary Sewer				40,000	400,000	
Total	$0	$0	$0	$40,000	$400,000	$0

Insert Expense Type

Performance

Metric Sanitary sewer backups due to sanitary sewer collection system failures.

Data Source Computerized Maintenance Management System (CMMS). Addnl. 40 backups in 2018 related to the Jun. and Aug. storm events when MMSD sewers surcharged.

Baseline 19

Target 25

Priority

Citywide Element Effective Government

Strategy Does not meet a strategy.

Describe how this project advances the Citywide Element:

To have a reliable sanitary sewer lift station operating without failures which could result in sewer backups into homes or sanitary sewer overflows (SSOs).

What is the justification for this project?

Lift Station pumps and electronics have a life cycle of 25 years prior to requiring replacement. MMSD maintains the City's lift stations and provides recommendation when repairs/ replacement are required. We have been informed by MMSD that the extensive repair work necessary to keep this lift station operational warrants full lift station replacement.

Project Schedule & Location

What is the total time frame for this project?

Start Date: 1/1/2024 **End Date:** 1/1/2023

	2020	2021	2022	2023	2024	2025
Project Status				Design Completion	Construction	Design Completion

Can this project be mapped? (•) Yes ( ) No

What is the location of the project? 2021 Dickson Place

Is this project on the Project's Portal? ( ) Yes (•) No

Operating Costs

What are the estimated annual operating costs associated with the project? $0

Personnel

# of FTEs	Annual Cost	Description
	0	This program replaces an existing lift station and will not generally result in an increase in personnel operating cost. In general, a reduction in operating costs can be achieved with new equipment that requires less maintenance.

Non-Personnel

Major	Amount	Description
	0	Replacing lift station will result in a reduction in repairs and replacement parts required to keep the lift station operational.

Insert item

Save Submit

Notes

Notes:

v. 5-22-2019

Save and Close

Submitted

2020 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency Sewer Utility

Project Name Mayflower Lift Station Replacement/ Rehabilitation

Project Number 12460

Project Type Project

Project Category Utility

Priority 11

Description

This project includes the replacement or rehabilitation of the Mayflower Lift Station (902 W. Badger Road). With this being a Town of Madison owned/ maintained facility, an analysis of the lift station will be needed to determinine whether repair work or full lift station replacement is warranted.

Is this project currently included in the 2019 CIP? No

Budget Information

Total Project Budget $440,000

Prior Appropriation

Budget by Funding Source

Funding Source	*2020*	*2021*	*2022*	*2023*	*2024*	*2025*
Reserves Applied - Sewer					40,000	40,000
Revenue Bonds - Sewer						360,000
Total	$0	$0	$0	$0	$40,000	$400,000

Insert Funding Source

Budget by Expenditure Type

Expense Type	*2020*	*2021*	*2022*	*2023*	*2024*	*2025*
Sanitary Sewer					40,000	400,000
Total	$0	$0	$0	$0	$40,000	$400,000

Insert Expense Type

Performance

Metric Sanitary sewer backups due to sanitary sewer collection system failures.

Data Source Computerized Maintenance Management System (CMMS). Addnl. 40 backups in 2018 related to the Jun. and Aug. storm events when MMSD sewers surcharged.

Baseline	**Target**
19	25

Priority

Citywide Element Effective Government

Strategy Does not meet a strategy.

Describe how this project advances the Citywide Element:

To have a reliable sanitary sewer lift station operating without failures which could result in sanitary sewer backups into homes or sanitary sewer overflows (SSOs).

What is the justification for this project?

Lift Station pumps and electronics have a life cycle of 25 years prior to requiring replacement. MMSD maintains the City's lift stations and provides recommendation when repairs/ replacement are required. We have been informed by MMSD that the extensive repair work necessary to keep this lift station operational warrants full lift station replacement.

Project Schedule & Location

What is the total time frame for this project?

Start Date: 1/1/2023 **End Date:** 1/1/2024

	2020	2021	2022	2023	2024	2025
Project Status					Design Completion	Construction

Can this project be mapped? (•) Yes ( ) No

What is the location of the project? 902 W. Badger Road

Is this project on the Project's Portal? ( ) Yes (•) No

Operating Costs

What are the estimated annual operating costs associated with the project? $0

Personnel

# of FTEs	Annual Cost	Description
	0	This program replaces an existing lift station and will not generally result in an increase in personnel operating cost. In general, a reduction in operating costs can be achieved with new equipment that requires less maintenance.

Non-Personnel

Major	Amount	Description
	0	Replacing lift station will result in a reduction in repairs and replacement parts required to keep the lift station operational.

Insert item

Save Submit

Notes

Notes:

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Save and Close