

Stormwater

Agency Budget by Fund

Fund	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Stormwater Utility	25,984,641	19,984,216	26,868,495	20,555,054	21,147,386	20,632,540
Total	25,984,641	19,984,216	26,868,495	20,555,054	21,147,386	20,632,540

Agency Budget by Service

Service	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Stormwater Engineering And Adm	19,182,164	16,030,600	23,484,529	16,253,064	16,850,081	16,304,841
Stormwater Operations	6,802,477	3,953,616	3,383,966	4,301,990	4,297,305	4,327,699
Total	25,984,641	19,984,216	26,868,495	20,555,054	21,147,386	20,632,540

Agency Budget by Major-Revenue

Major Revenue	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Intergov Revenues	(6,997)	-	(250,202)	-	-	-
Charges For Services	(19,590,676)	(19,098,416)	(18,164,897)	(19,759,274)	(20,351,606)	(19,749,380)
Licenses And Permits	(4,500)	(4,500)	(1,900)	(4,500)	(4,500)	(2,500)
Fine Forfeiture Asmt	(1,989,858)	(540,000)	(478,932)	(550,420)	(550,420)	(555,040)
Invest Other Contrib	(127,861)	(280,000)	(107,951)	(155,000)	(155,000)	(87,200)
Misc Revenue	(51,327)	(700)	(1,493)	(750)	(750)	-
Other Finance Source	(3,779,748)	(60,600)	(5,758,993)	(85,110)	(85,110)	(238,420)
Transfer In	(433,674)	-	(2,104,126)	-	-	-
Total	(25,984,641)	(19,984,216)	(26,868,494)	(20,555,054)	(21,147,386)	(20,632,540)

Agency Budget by Major-Expense

Major Expense	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Salaries	4,981,499	3,583,008	2,952,942	3,612,094	3,723,529	3,820,136
Benefits	1,588,900	1,423,650	450,914	1,496,856	1,503,686	1,503,135
Supplies	373,597	501,400	345,124	463,800	463,800	451,220
Purchased Services	4,054,855	2,601,149	2,802,248	2,654,743	2,695,925	3,344,878
Debt Othr Financing	13,423,149	2,577,088	19,555,236	10,732,775	11,191,672	10,162,689
Inter Depart Charges	1,864,478	1,097,267	1,147,778	1,133,786	1,107,773	1,165,482
Inter Depart Billing	(308,037)	(318,500)	(386,174)	(415,000)	(415,000)	(420,000)
Transfer Out	6,200	8,519,154	428	876,000	876,000	605,000
Total	25,984,641	19,984,216	26,868,495	20,555,054	21,147,386	20,632,540



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Janet Schmidt, P.E.
Principal Engineer 1
Christina M. Bachmann, P.E.
Mark D. Moder, P.E.
James M. Wolfe, P.E.
Financial Manager
Steven B. Danner-Rivers

TO: Dave Schmiedicke, Finance Director
FROM: Kathy Cryan, Interim Engineering Manager
DATE: July 22, 2022
SUBJECT: 2023 Operating Budget Transmittal Memo
Stormwater Utility

CC: Mayor; Deputy Mayors; Budget & Program Evaluation Staff

GOALS OF AGENCY'S OPERATING BUDGET

The Stormwater Utility provides services for planning, design, review, construction, and maintenance of the City's stormwater management system. This system includes 500+ miles of storm sewer pipe and box culverts, 26,000+ inlets, 100+ miles of open channels (both ditches and greenways), 230+ wet and dry detention ponds, 600+ biofiltration devices and raingardens, catchbasin and treatment device cleaning, screen structures, pervious pavement, pervious sidewalks, and proprietary stormwater quality devices.

The Stormwater Utility's goals are:

- 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.

The Stormwater Utility is **"Green and Resilient"**. We are a leader in stewardship of our water resources. We have adopted a watershed management strategy by systematically studying the 22 watersheds in the City to identify and prioritize areas where additional resiliency is necessary. Currently there are 17 studies that are being conducted both by City staff and consultants. The first rounds of studies and recommendations are either accepted or in the process of being accepted. As of 2022, we have already or are currently studying more than 70% of the City. Goals for the program are to complete the majority of the modeling for the City within the next 3-4 years, which will be vital for informing future development and for designing, budgeting, and prioritizing the stormwater facility improvements of the next 10 to 15 years.

Additionally, the stormwater utility uses significant green infrastructure which adds resiliency to our system and improves water quality. There are more than 2,300 acres of stormwater ponds and greenways in the City. The Stormwater Utility owns 1,400 acres; the remainder are stormwater designated lands within parks and rights of way for which the Stormwater Utility is responsible. Currently, 1,033 acres of this system are native prairie/wetland habitat. The remainder of SWU owned land provides pollinator and wildlife habitat and other ecological services even if it is "marginal" in terms of native plant diversity. We are planning to continue our alternative vegetative maintenance program which uses native prairie plants to promote the growth of pollinator friendly habitat, encourages stormwater infiltration, prevents erosion, and controls noxious weeds and invasive species. The Utility is not able to convert additional existing lands to native prairie with the staff resources we currently have. Additional lands are added each year through new development and these lands

are planted with native prairie vegetation.

We are also continuing our efforts to measure sediment deposition in ponds. The data will tell us how fast ponds are filling up. This data will be used for planning and budgeting dredge projects and to meet our EPA and WDNR MS4 permit requirements.

The Stormwater Utility strives to be a model of **“Effective Government”**. We provide efficient and reliable service that supports all Madison residents and businesses. We are a member of the Madison Area Stormwater Partnership (MAMSWaP). This group, comprised of 21 central Dane County municipalities, Dane County, and UW-Madison, works together to promote practices that reduce and improve stormwater runoff into Dane County lakes, rivers, and streams. As each watershed study is conducted, staff collaborate with the adjacent municipalities to create plans that provide useful information to all involved.

RACIAL EQUITY AND SOCIAL JUSTICE

The equity tool continues to be used to inform our watershed study work and to prioritize improvements. Two separate RESJI analysis have been completed for the Citywide Flood Mitigation Program in the past that have guided the watershed study effort and flood mitigation program. One of the key recommendations was to ensure equitable prioritization and budgeting is used for flood relief efforts. This recommendation is being utilized in conjunction with our study results and GIS data to determine how to prioritize our funds in the most equitable way for the community.

Work on the alternative vegetative maintenance program is performed by Operation Fresh Start (OFS) trainees who work with our Greenway Vegetation Manager to complete enhancement projects on lands operated by the SWU including ponds, greenways, bio-retention basins, rain gardens and swales along bike paths. The work performed by these young people includes hand weed removal, cutting volunteer invasive shrubs and painting stumps with herbicide to prevent regrowth, planting rain gardens/bio-basins and general clean-up of some of these area. This program is a big win for the City. In addition to the direct benefits of this program, the partnership with OFS has provided Engineering an opportunity to expand its recruitment efforts for new hires and provided a more diverse pool of candidates.

The Greenway Ecology Restoration internship program will continue in 2023. The program hires two recent graduates with environmental management backgrounds as summer interns to assist with managing our greenspaces. These staff have the technical knowledge of plant species and control methods to take on projects in an independent manner. This program has been an unqualified success both at providing significant benefit to the SWU but also in providing an internship to recent graduates looking to move forward in their careers.

We will continue working to increase the diversity of our workforce by actively recruiting women and people of color. This includes a variety of activities including, but not limited to, using the Equitable Hiring Tool; developing an individual outreach and recruitment plan for every external hiring process; participating in targeted job and career fairs, outreach activities at local schools and community events; and filling positions at the trainee level.

MAJOR CHANGES IN THE 2023 OPERATING REQUEST

The Engineering Division relies on a “grow our own” strategy to not only attract diverse candidates for positions in Engineering but to develop and retain them. Our proposed budget includes funding for position studies submitted to Human Resources in 2022. It also proposes to reclassify/recreate a number of position in 2023 as well as create additional new positions. All costs associated with these position changes are included in our proposed budget request. These positions are funded through a combination of funding mechanisms including reallocations, cost-sharing with utilities, private developer fees-for-service, and capital projects. Position changes proposed in our 2023 operating budget request include the following:

- New Positions

- Create 2.0 FTE Leadworker 1s and 1.0 FTE Operator 2 position. For 6 months of the years these positions work with **mī-tē** (Madison Infrastructure Training – Engineering) Program trainees performing concrete flat work and sanitary and storm sewer structure repairs. The remainder of the year they will supplement existing Operations crews. The Stormwater Utility will fund stormwater related work performed by these positions.
- Create 1.0 FTE Engineering Equity and Engagement Specialist – In order to advance our equity and engagement efforts and make meaningful change we believe is critical to have a full-time position dedicated to this work. The Stormwater Utility will fund a share of the costs of this position.
- Create 1.0 FTE CAD/GIS Specialist. We have routinely employed a year-round hourly employee to perform critical work in maintaining our utility records in GIS. Considerable resources are invested in training only to have employees leave for permanent positions elsewhere. Converting hourly funds to create a permanent position would enable us to retain an employee in this position.
- **Reclassification**
 - Engineering Financial Manager. We intend to submit a position study request to Human Resource with recommendation that the Engineering Financial Manager should be reclassified to the same range as the Water Utility Financial Manager and the Police and DCEP Admin Services Manager.
- **Promotional Opportunities**
 - Recreate 2.0 FTE Program Assistant 1 positions to create 2.0 FTE Trainee positions (Engineering Human Resources Analyst and Accountant).
 - Recreate 1.0 Maintenance Mechanic 1s as Maintenance Mechanic 2s.
 - Recreate 1.0 IT Specialist 3 as Landscape Architect 4.
 - Recreate 3.0 Engineer 3s as Engineer 4s.

ENTERPRISE AGENCIES

The Stormwater Utility budget is funded entirely through user fees. This fee applies to every parcel in the City. Revenues were not impacted by the pandemic. Stormwater Utility rates consist of a base charge along with pervious and impervious surface charges per 1,000 square feet. The current average rate for a homeowner is \$11.02 per month or \$134.24 annually.

The Stormwater Utility expects to raise rates 8% due primarily to diminishing interest gained on reserves due to lower yields and the need to increase reserves to fund a portion of the anticipated capital project expenditures. Funding project expenditures through reserves reduces the amount borrowed.

SUMMARY OF REDUCTIONS (NON-ENTERPRISE AGENCIES)

N/A

TOWN OF MADISON

Operating costs related to the Town of Madison final attachment have been included in our budget request. Town stormwater infrastructure is inadequate to non-existent. The areas of the Town that will be attached to the City of Madison are included in planned watershed studies. Needed improvements will be identified and prioritized for the City as a whole to assure we are addressing the most significant issues first and that our investments in infrastructure are equitable.

OPTIONAL SUPPLEMENTAL REQUEST

None

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Stormwater Utility

SELECT YOUR AGENCY'S SERVICE:

Stormwater Engineering & Admin

SERVICE NUMBER:

841

SERVICE DESCRIPTION:

The Stormwater Utility provides services for design, review, construction, and maintenance of a storm system including storm sewer pipe, open channel systems and ponds, which are responsible for reducing flooding, improving the water quality of the lakes and waterways, and complying with the Wisconsin Pollutant Discharge Elimination System discharge permit. The goals of the agency include reducing the total suspended solids and total phosphorous within the City's stormwater runoff by working with neighboring municipalities, regulatory agencies, and public watershed organizations.

Are any updates required for the "Service Description"?

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, 100+ miles of open channels (both ditches and greenways), 230+ wet and dry detention ponds, 600+ biofiltration devices and raingardens, catchbasin sump cleaning, screen structures, pervious pavement, pervious sidewalks, and proprietary stormwater quality devices.

The Stormwater Utility is responsible for compliance with the Wisconsin Pollutant Discharge Elimination System discharge permit and enforcement of the technical aspects of the City's Municipal Governing Ordinance Chapter 37.

Activities performed by this Service

Activity	% of Effort	Description
Utility Management and Administration	20	Plan, direct, and implement stormwater infrastructure design, construction, operations, and maintenance. Provide technical engineering advice and recommendations to City officials. Oversee Utility personnel, budgeting, financial management, asset management, permitting, public information and community engagement, interdepartmental planning and coordination, Board and Commission support, and related administrative and technical activities.
Flood Mitigation and Resiliency	25	Watershed study management including data collection, modeling, and the development and prioritization of engineering solutions. Green infrastructure research, design, and management. Public information and outreach to engage community members.
Design - Reconstruction	20	Planning, design, and project management for replacement and rehabilitation of aging storm sewer infrastructure.
Construction Inspection	20	Manage Public works storm sewer construction to assure construction complies with plans and specifications. Oversee day-to-day construction activities from pre-bid meeting to warranty closeout. Review and respond to RFIs and change order requests.
GIS	15	Create and maintain stormwater infrastructure assets (e.g. pipes, structures, specialized treatment devices, greenways and ponds, rain gardens, etc.) in GIS for modeling, asset management and work order management. Create and maintain impervious layer for billing and modeling.

Citywide Element

<https://imagineadisonwi.com/document/comprehensive-plan-adopted>

Green and Resilient ▼

Describe how this service advances the Citywide Element:

Green and Resilient - The Stormwater Utility is a leader in stewardship of our water resources. We have adopted a watershed management strategy by systematically studying the 22 watersheds in the City and identifies areas where additional resiliency is necessary. Additionally, the stormwater utility frequently uses green infrastructure which adds resiliency to our system and improves water quality.

Effective Government - The Stormwater Utility provides efficient and reliable service that supports all Madison residents and businesses. We are a member of the Madison Area Stormwater Partnership (MAMSWaP). This group, comprised of 21 central Dane County municipalities, Dane County, and UW-Madison, works together to promote practices that reduce and improve stormwater runoff into Dane County lakes, rivers, and streams. As each watershed study is conducted, staff collaborate with the adjacent municipalities to create plans that provide useful information to all involved.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$19,182,164	\$16,030,600	\$23,484,529	\$16,253,064	\$16,850,081	\$16,304,841
Total	\$19,182,164	\$16,030,600	\$23,484,529	\$16,253,064	\$16,850,081	\$16,304,841
<i>Budget by Major</i>						
Revenue	(\$19,088,038)	(\$16,038,963)	(\$23,188,457)	(\$16,520,165)	(\$17,112,497)	(\$16,304,841)
Personnel	\$2,037,035	\$2,638,175	\$1,432,915	\$2,707,672	\$2,780,211	\$2,758,801
Non-Personnel	\$16,692,168	\$13,169,058	\$21,772,304	\$13,540,218	\$14,039,844	\$13,338,828
Agency Billings	\$452,961	\$223,367	\$279,309	\$5,174	\$5,174	\$207,212
Total	\$94,126	(\$8,363)	\$296,071	(\$267,101)	(\$287,268)	\$0

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
2120 - STORMWATE ▼	54 - PURCHASED SE ▼	84110	54860	\$475,000	Street Assessments to Stormwater Utility owned parcels considerably higher than in prior years
2120 - STORMWATE ▼	56 - DEBT OTHR FIN ▼	84110	56110	\$707,425	Debt Principal based on borrowing of \$9.5 million in 2022
2120 - STORMWATE ▼	57 - INTER DEPART I ▼	84110		\$142,566	Inter-D Charges from Cost Allocation Plan moved from 842 to reflect where actually will be charged
TOTAL				\$1,324,991.00	

Insert item

What are the service level impacts of the proposed funding changes?

No anticipated service level impacts

Explain the assumptions behind the changes.

Assessments based on Rockstream and Cityview preliminary assessment schedules; assumes borrowing of \$9.5 million in 2022

What is the justification behind the proposed change?

Reflects known plans

Are you proposing any personnel allocation changes?

No

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

The services the stormwater utility provides focus on safe conveyance of stormwater, reduced flooding, and improved water quality. Service 841 includes activities that implement stormwater infrastructure including modeling, planning and design. This service incorporates a variety of racial equity and social justice initiatives within the stormwater utility to evaluate and address inequities within the storm sewer system. The initiatives include incorporating the results of the Racial Equity and Social Justice Analysis (Citywide Flood Mitigation Outreach and Prioritization, 2018 and Watershed and Flood Study – Public Outreach and Education Plan, 2019) to understand the relationship of flooding and racial equity and social justice inequities.

Additionally, implementation of the storm sewer infrastructure is in-part prioritized as part of the street reconstruction internal evaluation process that guides the Transportation Improvement Program (TIP). The street reconstruction evaluation incorporates demographic analysis, to reduce inequitable prioritization of street reconstruction, which often include storm sewer replacement.

This service also include evaluates inequities through the Engineering Equity Team, which focuses on assessments, hiring and education, outreach, and prioritizing and budgeting projects.

Lastly, service 841 also includes storm sewer GIS asset management. This asset management system contributes to data-driven research to evaluate levels of service, informs much of the data we use for GIS-based Racial Equity and Social Justice Analysis and initiatives, and informs the modeling used for development of watershed modeling and the associated RESJ-based project watershed study prioritization matrix.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

The Stormwater Utility uses a variety of demographic data to evaluate demographics, this includes the MPO's Environmental Justice Areas, Census Bureau ACS data, as well as locations of community facilities such as schools, childcare and assisted living facilities, and affordable/public housing locations to assist in prioritizing projects.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

While there were no specific recommendations included in this service from NRT. This service includes design of stormwater improvements to address flooding at Schroeder Road as part of the 2023 Capital Budget, these improvements are located adjacent to the Park Edge – Park Ridge NRT.

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Total	\$0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

Has this reduction been proposed in prior years?

Select... ▼

Does the proposed reduction result in eliminating permanent positions?

Select... ▼

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel		
Non- Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Describe why the proposed increase is critical.

Save/Submit

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Stormwater Utility

SELECT YOUR AGENCY'S SERVICE:

Stormwater Operations

SERVICE NUMBER:

842

SERVICE DESCRIPTION:

This service is responsible for operating and maintaining Stormwater Utility system infrastructure of storm sewer system including 520+ miles of pipe, nearly 40,000 structures, and 1,800 acres of stormwater management lands. The goal of the service is to maintain, repair, rehabilitate, and construct stormwater system infrastructure, reduce flooding while improving the water quality of our lakes and waterways, and provide pollinator and wildlife habitat and other ecological services.

Are any updates required for the "Service Description"?

This service is responsible for operating and maintaining Stormwater Utility system infrastructure of storm sewer system including 500+ miles of storm sewer pipe and box culverts, 26,000+ inlets, 100+ miles of open channels (both ditches and greenways), 230+ wet and dry detention ponds, 600+ biofiltration devices and raingardens, catchbasin sump cleaning, screen structures, pervious pavement, pervious sidewalks, proprietary stormwater quality devices, and 1,800 acres of stormwater management lands.

Activities performed by this Service

Activity	% of Effort	Description
Storm Sewer Cleaning	32.5	Scheduled pipe and structure cleaning to maintain existing storm capacity and prevent sediment from reaching surface waters.
Emergency Response	2.5	Respond to reports of flooding, spills, missing covers, plugged inlets. Stock sandbag sites.
New Construction, Upgrades, Retrofits	21	Construct new stormwater infrastructure to address local drainage issues. Upgrade and retrofit existing infrastructure with BMPs to improve water quality. Related preliminary, construction staking, and as-built survey activities.
Storm Sewer Repair	16	Pipe and structure repair to maintain existing system functionality and extend useful life.
Utility Locating and Marking	6.5	Respond to Digger's Hotline requests to locate and mark underground stormwater utilities to prevent damage during excavation.
Greenway & Pond Maintenance and Repair	13.5	Vegetation maintenance - scheduled and spot mowing, tree removal. Small scale dredging. Cunette cleaning and repair. Post-storm debris removal. Snow removal.
Inspection and Condition Assessment	8	Internal pipe and structure CCTV inspection and condition assessments. Dry weather inspections to identify illicit discharges. Pond depth surveys to determine sediment level and program dredging.

Insert item

Citywide Element

<https://imagineadisonwi.com/document/comprehensive-plan-adopted>

Green and Resilient

Describe how this service advances the Citywide Element:

Proper operation and maintenance of the City's stormwater management system are direct actions the Stormwater Utility takes to maintain a green and resilient system.

The City's water quality stormwater control measures remove pollutants before they reach the areas streams and lakes. The green infrastructure improves water quality and has many other benefits to create a more green and resilient City including reduced heat island effect, habitat, and more natural systems. Stormwater conveyance systems allow for efficient flow of stormwater and help prevent stormwater from backing up onto roads and private property. The SWU land is managed with native vegetation and reduction of invasive species; providing additional habitat for ground nesting birds and pollinators.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$6,802,477	\$3,953,616	\$3,383,966	\$4,301,990	\$4,297,305	\$4,327,699
Total	\$6,802,477	\$3,953,616	\$3,383,966	\$4,301,990	\$4,297,305	\$4,327,699
<i>Budget by Major</i>						
Revenue	(\$6,896,604)	(\$3,945,253)	(\$3,680,037)	(\$4,034,889)	(\$4,034,889)	(\$4,327,699)
Personnel	\$4,533,364	\$2,368,483	\$1,970,940	\$2,401,278	\$2,447,005	\$2,564,471
Non-Personnel	\$1,165,633	\$1,029,733	\$930,732	\$1,187,100	\$1,187,553	\$1,224,958
Agency Billings	\$1,103,480	\$555,400	\$482,294	\$713,612	\$662,747	\$538,270
Total	(\$94,127)	\$8,363	(\$296,071)	\$267,101	\$262,416	\$0

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
2120 - STORMWATE	57 - INTER DEPART	84210		\$142,566	Inter-D Charges from Cost Allocation Plan moved to 842 where actually will be charged
TOTAL				\$142,566.00	

Insert item

What are the service level impacts of the proposed funding changes?

No anticipated service level impacts

Explain the assumptions behind the changes.

What is the justification behind the proposed change?

Consistent with known plans

Are you proposing any personnel allocation changes?

No

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

The services the stormwater utility provides focus on safe conveyance of stormwater, reduced flooding, and improved water quality. Service 842 includes activities related to cleaning, emergency response, repair, assessments, as well as implementing stormwater infrastructure. This service incorporates a variety of racial equity and social justice initiatives within the stormwater utility to evaluate and address inequities within the storm sewer system. Similar to Service 841, the initiatives include incorporating the results of the Racial Equity and Social Justice Analysis (Citywide Flood Mitigation Outreach and Prioritization, 2018 and Watershed and Flood Study – Public Outreach and Education Plan, 2019) to understand the relationship of flooding and racial equity and social justice inequities.

Additionally, implementation of the storm sewer infrastructure is in-part prioritized as part of the street reconstruction internal evaluation process that guides the Transportation Improvement Program (TIP). The street reconstruction evaluation incorporates demographic analysis, to reduce inequitable prioritization of street reconstruction, which often include storm sewer replacement.

This service also include evaluates inequities through the Engineering Equity Team, which focuses on assessments, hiring and education, outreach, and prioritizing and budgeting projects.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

The Stormwater Utility uses a variety of demographic data to evaluate demographics, this includes the MPO's Environmental Justice Areas, Census Bureau ACS data, as well as locations of community facilities such as schools, childcare and assisted living facilities, and affordable/public housing locations to assist in prioritizing projects.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

While there were no specific recommendations included in this service from NRT. This service includes design of stormwater improvements to address flooding at Schroeder Road as part of the 2023 Capital Budget, these improvements are located adjacent to the Park Edge – Park Ridge NRT.

This service also includes a 2022 project for community outreach in the Allied Drive NRT with staff and Operation Fresh Start to work on vegetation improvements to stormwater systems in the area.

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Total	\$0	

 Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

Has this reduction been proposed in prior years?

Select... ▼

Does the proposed reduction result in eliminating permanent positions?

Select... ▼

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

 ▼

Describe why the proposed increase is critical.

Save/Submit