

City of Madison 2020 Capital Improvement Plan
 Agency Request Summary

Agency : Water Utility

Agency Request by Item (All Funds)

	2020	2021	2022	2023	2024	2025
Water Utility Facility Improvements	592,000	492,000	884,000	522,000	539,000	555,000
Well 19 Iron and Manganese Filter	-	891,000	81,000	6,691,000	-	-
Unit Well 12 Conversion to a Two Zone Well	-	-	-	318,000	3,754,000	-
Water Mains Replace Rehab Improve - Pipe Lining	200,000	709,000	2,042,000	2,401,000	2,301,000	2,184,000
Water Mains Replace Rehab Improve - Reconstruct Streets	1,933,000	4,643,000	2,568,000	1,543,000	4,121,000	1,583,000
Water Mains Replace Rehab Improve - Pavement Manageme	785,000	3,869,000	4,745,000	3,561,000	2,962,000	1,995,000
Well 14 Mitigation	-	-	82,000	16,000	16,000	16,000
Water Utility Vehicles & Equipment	767,000	731,000	655,000	669,000	690,000	705,000
Water Meter and Fixed Network Program	650,000	666,000	683,000	700,000	718,000	736,000
Unit Well Rehab Program	320,000	240,000	255,000	270,000	270,000	285,000
Water Hydrants Program	550,000	567,000	583,000	601,000	619,000	637,000
Chlorinators & Florinators Program	31,000	32,000	33,000	34,000	35,000	36,000
Water Valve Cut-In Program	15,000	16,000	16,000	17,000	17,000	18,000
Westside Water Supply	-	153,000	2,370,000	1,127,000	971,000	7,531,000
Unit Well #8 Reconstruction	-	-	-	-	-	87,000
Booster Pump Station #213 Lakeview Reconstruction	-	-	-	-	-	238,000
Booster Pump Station #128 Upgrade	-	-	-	92,000	440,000	-
Unit Well #15	-	82,000	16,000	16,000	16,000	16,000
Water Mains - New	4,082,000	96,000	1,780,000	4,276,000	3,081,000	5,019,000
Total	\$ 9,925,000	\$ 13,187,000	\$ 16,793,000	\$ 22,854,000	\$ 20,550,000	\$ 21,641,000

Agency Request by Funding Source

Project	2020	2021	2022	2023	2024	2025
Reserves Applied - Water	2,333,000	2,252,000	2,225,000	2,291,000	2,349,000	2,417,000
Revenue Bonds-Water	7,592,000	10,935,000	14,568,000	20,563,000	18,201,000	19,224,000
Total	\$ 9,925,000	\$ 13,187,000	\$ 16,793,000	\$ 22,854,000	\$ 20,550,000	\$ 21,641,000

