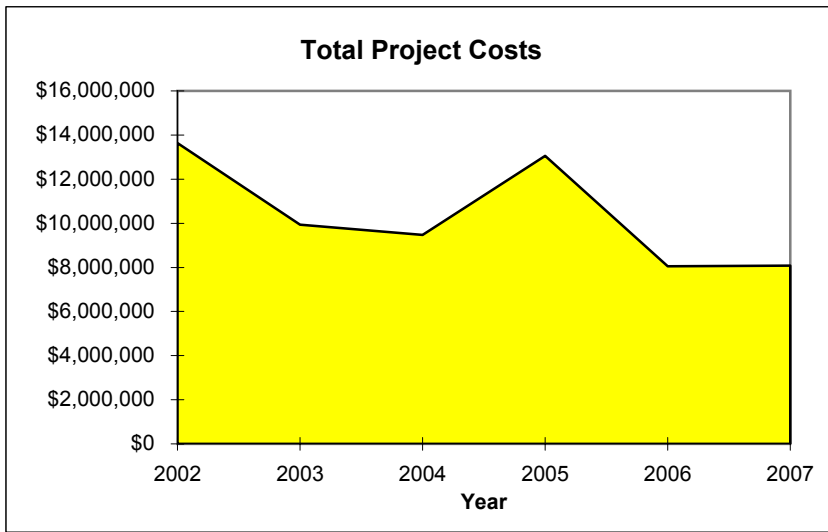


**2002
Capital Budget
Capital Improvement Program**

Agency Name: Planning & Development

Agency Number: 21

Project Name	Capital Budget		Future Year Estimates			
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
1 New Maintenance Service Vehicle	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2 Building Improvements	315,000	250,000	400,000	4,050,000	50,000	50,000
3 Community Enhancement Program	341,200	345,000	295,000	295,000	295,000	295,000
4 HOME Program Match Fund	200,000	200,000	200,000	350,000	350,000	350,000
5 DOH HCRI HOME-BUY Fund	100,000	100,000	125,000	150,000	150,000	150,000
6 Housing Rehabilitation Svcs. Prog.	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
7 Homebuyer's Assistance Prog.	250,000	250,000	250,000	250,000	250,000	250,000
8 Capital Revolving Fund	380,000	600,000	600,000	600,000	600,000	600,000
9 Preliminary Planning	190,000	250,000	250,000	250,000	250,000	250,000
10 TID 23 - Capitol Square-Mifflin Street	0	150,000	0	0	0	0
11 TID 24-Southeast Industrial Dev.	500,000	500,000	500,000	500,000	0	0
12 TID 25-Capitol Square-Wilson Street	500,000	500,000	500,000	500,000	0	0
13 TID 27-West Broadway	120,000	860,000	150,000	0	0	0
14 TID 28-Bassett Neighborhood	2,680,000	0	0	0	0	0
15 TID 29-Allied Terrace	200,000	200,000	500,000	500,000	500,000	500,000
17 Tax Increment Finance Districts	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
18 Repair of CED Buildings	5,000	5,000	5,000	5,000	5,000	5,000
19 Scattered Site CLA Acquisition	100,000	100,000	125,000	125,000	125,000	150,000
20 CDA Housing Modernization	1,390,123	1,390,123	1,390,123	1,390,123	1,390,123	1,390,123
21 Comprehensive Planning	187,500	100,000	100,000	0	0	0
22 Neigh. Leadership/Capacity Bldg. Fund	0	0	0	0	0	0
23 Neighborhood Planning Grants Pgm.	0	0	0	0	0	0
24 Planning & Dev. Phone System	0	47,625	0	0	0	0
25 TID 26-Park & Regent Streets	745,000	0	0	0	0	0
26 Peripheral Land Acquisition Program	500,000	0	0	0	0	0
27 Municipal Art Fund	272,000	60,000	60,000	60,000	60,000	60,000
28 P & D Computer Systems	0	25,000	25,000	25,000	25,000	25,000
29 Capitol Concourse Improvements	0	0	0	0	0	0
30 Atwood Ave./Amoth Ct. Development	475,000	0	0	0	0	0
31 Troy Court Affordable Housing Dev.	180,000	0	0	0	0	0
Total	<u>\$ 13,630,823</u>	<u>\$ 9,932,748</u>	<u>\$ 9,475,123</u>	<u>\$ 13,050,123</u>	<u>\$ 8,050,123</u>	<u>\$ 8,075,123</u>

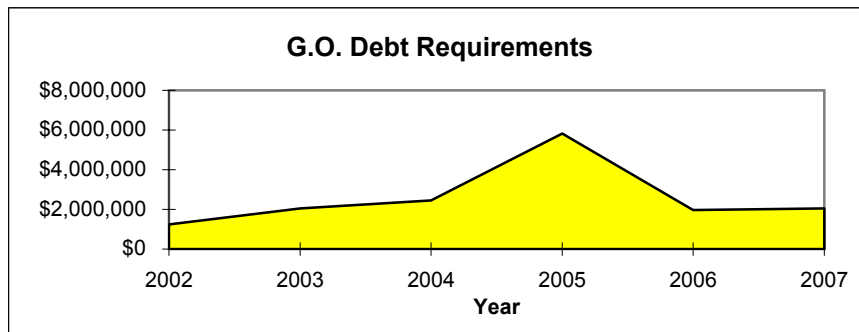


**2002
Capital Budget
Expenditure Categories and Funding Sources**

Agency Name: **Planning & Development**

Agency No.: 21

All Projects	Capital Budget	Future Year Estimates				
	2002	2003	2004	2005	2006	2007
Expenditures:						
Planning Studies	\$ 355,700	\$ 260,000	\$ 240,000	\$ 140,000	\$ 140,000	\$ 140,000
Eng / Design	252,523	331,523	321,523	71,523	71,523	71,523
Land Acquisition	925,000	400,000	300,000	300,000	300,000	300,000
Land Development	500,000	600,000	500,000	500,000	0	0
Construction	4,357,500	1,014,500	964,500	4,814,500	814,500	814,500
Remodelling	219,000	205,000	155,000	55,000	55,000	55,000
Equipment/Furnish	91,000	163,625	116,000	116,000	116,000	116,000
Cost Applied	308,900	248,900	248,900	248,900	248,900	248,900
Other	6,621,200	6,709,200	6,629,200	6,804,200	6,304,200	6,329,200
Total Costs	\$ 13,630,823	\$ 9,932,748	\$ 9,475,123	\$ 13,050,123	\$ 8,050,123	\$ 8,075,123
Funding Sources:						
Available Funds	\$ 1,185,100	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0
Federal Sources	2,485,123	1,983,348	1,965,123	1,965,123	1,965,123	1,965,123
State Sources	175,000	150,000	175,000	150,000	150,000	150,000
County Contrib	0	0	0	0	0	0
Private Contrib	0	0	0	0	0	0
TIF	4,945,000	4,000,000	3,650,000	3,500,000	2,500,000	2,500,000
Revenue Bonds	1,800,000	0	0	0	0	0
Utility Reserves	0	0	0	0	0	0
Special Assessments	0	0	0	0	0	0
Other	1,795,600	1,655,000	1,240,000	1,615,000	1,465,000	1,415,000
Total "Other"	\$ 12,385,823	\$ 7,888,348	\$ 7,030,123	\$ 7,230,123	\$ 6,080,123	\$ 6,030,123
G.O. Debt	\$ 1,245,000	\$ 2,044,400	\$ 2,445,000	\$ 5,820,000	\$ 1,970,000	\$ 2,045,000



Capital Budget

Planning & Development

New Maintenance Service Vehicle Project No. 1 Fund No.

GO \$ 0 This requested vehicle would replace a vehicle which has been on loan from Motor
Other 0 Equipment. It is one of two maintenance vehicles used to provide services to 25 City
\$ 0 buildings. This vehicle will be replaced as part of the Motor Equipment Division's 2002 fleet
replacement program.

Building Improvements Project No. 2 Fund No.

GO \$ 0 This continuing program addresses problems in City-owned buildings and funds building
Other 315,000 improvements, revisions, remodeling, energy conservation retrofits, and preventive
\$ 315,000 maintenance improvements. Funding is used to address space needs, safety and health
problems, and code deficiencies. Items for 2002 include: 1) contingency funding for the
above items (\$50,000); 2) Madison Municipal Building (MMB) plumbing remodeling (\$12,000);
3) audio system equipment replacement at MMB Room 260 (\$2,000); 4) energy conservation
retrofits (\$100,000); and 5) Housing Unit office remodeling (\$50,000). Other funding is from
available funds.

Community Enhancement Program Project No. 3 Fund No.

GO \$ 125,000 The Community Enhancement Program is designed to fund or provide matching grants to
Other 216,200 neighborhoods for projects designed to promote strong neighborhoods. The program
\$ 341,200 incorporates projects previously funded separately under the "Neighborhood
Leadership/Capacity Building Fund" (Project #22) and the "Neighborhood Planning Grants
Program" (Project #23). Projects include neighborhood development plans,
leadership/capacity building programs, and capital projects which can be undertaken and
completed quickly, such as neighborhood identity signs, landmark plaques, streetscape
improvements (signs, banners, benches, etc.), and other items that improve neighborhood
livability and vitality. Requests must be matched on a one-for-one basis. Any combination of
cash, community pledges, project management, or neighborhood participation may qualify as
a match. The Common Council will make the final awards. Other funding in 2002 includes
\$40,600 available funds (of which \$31,600 is dependent on the Fall, 2001, grant cycle) and
matching contributions of \$175,600.

HOME Program Match Fund Project No. 4 Fund No.

GO \$ 0 This fund provides local required match to obtain Federal Home funds for affordable housing
Other 200,000 projects. The Federal and local dollars are used for housing-related programs managed by
\$ 200,000 the CDBG Office and the Community & Economic Development Unit, such as the deferred
payment loan rehab program and the non-profit housing development fund. Both strengthen
neighborhoods or promote affordable housing throughout the City. These match funds
leverage \$4 for each local \$1. The separate loan programs are described elsewhere in the
Capital or Operating Budget but do not include these matching funds. Other funding is from
UDAG payback or other sources.

DOH HCRI HOME-BUY FundProject No. **5** Fund No.

GO \$ 0
 Other 100,000
\$ 100,000

This fund provides up to \$2,500 as a no-interest deferred-payment loan to assist eligible home buyers with down payment and closing costs in the purchase of a home within the greater Madison area. The program is one of two funded by the State of Wisconsin Division of Housing under its Housing Cost Reduction Initiative (HCRI) program, with the CDBG Office serving as lead fiscal agency and the CED Unit providing specific loan administration under the guidance of the CDA. The purpose of this fund is to enable households at 80% or less of the County median income to move into homeownership. Other funding is from State sources.

Housing Rehabilitation Svcs. Prog.Project No. **6** Fund No.

GO \$ 0
 Other 1,000,000
\$ 1,000,000

This fund provides loans for the rehabilitation of single-family to four-unit buildings. Deferred Payment Loans are available to lower income single-family homeowners, and Installment Loans are available to owners of one-to-four unit buildings. Anticipated funding for the Deferred Loan Program is from CDBG (\$100,000) and HOME (\$495,000). The Installment Program will be funded with Installment Loan repayments and available funds of (\$200,000), COAP repayments (\$15,000) and available funds from account SR70 (\$190,000). Funds may be transferred among loan programs by the CDA.

Homebuyer's Assistance Prog.Project No. **7** Fund No.

GO \$ 0
 Other 250,000
\$ 250,000

This fund provides loans to eligible buyers to finance a portion of the acquisition and rehabilitation cost of an eligible property. These loans are available to owner-occupants of one-to-four unit buildings. Funds may be transferred among City-funded loan programs by the CDA. For the years 1997-2000, the average annual total project expenditure for this program was \$250,000. Funding is from account SR70 (\$200,000) and anticipated loan repayments.

Capital Revolving FundProject No. **8** Fund No.

GO \$ 0
 Other 380,000
\$ 380,000

This is a continuing fund to assist revitalization, job creation, housing production and economic development. The funds are used to stimulate new development and voluntary rehabilitation or repair of existing properties. Loans vary from a minimum of \$50,000 to a maximum of \$250,000 and can fund projects that are too small for the creation of a TIF District for funding. The fund is also available for facade improvement loans for local businesses in designated target areas. Amounts range from \$10,000 for a single facade, \$20,000 for a building with two facades, and \$25,000 for "flatiron" buildings. The Common Council has designated the CDA its agent in the operation of this fund. All loans and grants require Common Council approval. The fund also covers administration. Other funding includes loan repayments from previous Capital Revolving Fund Loans.

Preliminary Planning

Project No. **9** Fund No.

GO \$ 0 This is a fund to conduct studies for proposed projects in advance of specific budgeting.
Other 190,000 Study examples include: feasibility, market, blight, design, and hazardous materials studies.
\$ 190,000 The fund is also used to advertise property, and to cost-apply staff time for project work.
Time spent preparing for sales, TIDs, leases of City property, and redevelopment is also billed to this account. Other funding is from reimbursement occurring after a project is funded or a sale or rental occurs.

TID 23 - Capitol Square-Mifflin Street

Project No. **10** Fund No.

GO \$ 0 This is a reauthorized project to stimulate desired land uses and revitalize the area northeast
Other 0 of the Capitol. The district is generally bounded by Mifflin, Wisconsin Avenue, E. Dayton, N.
\$ 0 Pinckney, N. Hamilton, N. Butler and E. Washington Avenue. Projects include lighting,
landscape and streetscape improvements to the outer ring.

TID 24-Southeast Industrial Dev.

Project No. **11** Fund No.

GO \$ 0 This is a reauthorized project to promote industrial development in the district generally
Other 500,000 bounded by S. Stoughton Road, Pflaum Road, Interstate 90, the west property line of the
\$ 500,000 Yahara Golf Course, and the property lines half-way between Voges Road and Siggelkow
Road. Other funding is from TIF revenues to fund grants to businesses locating within the
district and to fund public improvements.

TID 25-Capitol Square-Wilson Street

Project No. **12** Fund No.

GO \$ 0 This is a revitalization project to promote housing and commercial development in an
Other 500,000 irregularly configured area between S. Broom Street and S. Blair Streets adjacent to E.
\$ 500,000 Washington Avenue, E. and W. Main Street, E. and W. Doty Street, and E. and W. Wilson
Street. Several housing projects are in the planning stages in this district and one may move
forward in 2002. Other funding is from available TIF revenues.

TID 27-West Broadway

Project No. **13** Fund No.

GO \$ 0 This is a continuing project to eliminate blighting influences, stimulate desired land uses,
Other 120,000 promote commercial and housing development/redevelopment and revitalize the area
\$ 120,000 generally defined by Lake Point Drive, Fayette Avenue, W. Broadway and Bridge Road.
Other funding is from available funds.

TID 28-Bassett NeighborhoodProject No. **14** Fund No.

GO \$ 880,000
 Other 1,800,000
\$ 2,680,000

This is a reauthorized project to eliminate blighting influences, stimulate desired land uses, promote commercial and housing development/redevelopment and revitalize the area generally defined by W. Mifflin Street, S. Broom Street, North Shore Drive, and S. Proudfit Street. In 2002, numerous public improvements will be initiated to support development of the first phase of Findorff Yards and other parts of the District. Other funding is \$1,800,000 in lease/revenue bonds.

TID 29-Allied TerraceProject No. **15** Fund No.

GO \$ 0
 Other 200,000
\$ 200,000

This is a project to eliminate blighting influences, promote housing redevelopment, stimulate desired land uses, upgrade public improvements and revitalize the area, generally bounded by the West Beltline Highway, former Illinois Central RR (now WI DOT) right-of-way (ROW), the former Chicago & Northwestern RR (now the Union Pacific) ROW, the City limits of Madison and Fitchburg and a property line 150 feet west of and parallel to Helene Parkway. In 2002, the funds will be expended for property acquisition, traffic calming, encouraging owner occupancy, and studies on converting rentals to larger, owner-occupied units. Other funding is TIF revenues.

Tax Increment Finance DistrictsProject No. **17** Fund No.

GO \$ 0
 Other 3,000,000
\$ 3,000,000

This is a continuing program to use tax incremental financing to promote redevelopment, revitalization and industrial development. No funds are borrowed until they are needed for identified project costs. Approval by the Common Council and local Joint Review Board is required. Other funding is derived from revenue bonds or other TIF supported sources.

Repair of CED BuildingsProject No. **18** Fund No.

GO \$ 0
 Other 5,000
\$ 5,000

This is a continuing fund to finance capital expenditures for repairs and replacements in buildings owned by the City and leased to citizens by the Community & Economic Development Unit. Lease revenues flow to other Departments' capital accounts to offset previously incurred costs or to CED's capital account (CD21-810130) to fund these repairs if available funds are exhausted. Other funding is from available funds.

Scattered Site CLA AcquisitionProject No. **19** Fund No.

GO \$ 0
 Other 100,000
\$ 100,000

This fund provides loans to non-profit organizations to help purchase residential properties outside of areas where service-enriched housing has traditionally been located. Housing operated as part of community correction programs are ineligible. Under the guidance of the CDA, with staffing from the CDBG Office, the purpose of this fund is to broaden housing choices throughout the community. It addresses one of the housing goals of the Community and Neighborhood (Consolidated) Plan and meets the need for deconcentration identified during the Housing Summit and the Fair Share Task Force. Funding for this project will be available from UDAG loan paybacks or other sources.

CDA Housing Modernization

Project No. **20** Fund No.

GO	\$	0	The Capital Fund Program is utilized by the Community Development Authority (CDA) for management and physical improvement for the CDA's Low-Rent Public Housing operations. Physical improvements for the 760 apartments eligible under the Capital Fund include safety, energy conservation, modernization, and management improvement projects. Grant proceeds fully fund this program.
Other		<u>1,390,123</u>	
	\$	<u>1,390,123</u>	

Comprehensive Planning

Project No. **21** Fund No.

GO	\$	0	In order to comply with Comprehensive Planning legislation adopted with the 1999/2000 Wisconsin Biennial budget, the City must adopt a nine element comprehensive plan by 2005 to be eligible for a "Smart Growth" Dividend, and by 2010 to continue to regulate land use. In order to complete the plan, which requires complete reorganization, integration, expansion and updating of all elements of the master plan, the City will utilize the services of consultant professionals, limited term employees, purchased data and other resources and materials to supplement existing City staff. The City has been awarded a \$175,000 matching grant from the Wisconsin Department of Administration for this project. Other funding includes \$112,500 available funds and \$75,000 in state grants.
Other		<u>187,500</u>	
	\$	<u>187,500</u>	

Neigh. Leadership/Capacity Bldg. Fund Project No. **22** Fund No.

GO	\$	0	This program will provide grants to neighborhood-based organizations to assist in their efforts to strengthen their neighborhood associations: help address neighborhood needs and issues, promote self-help efforts, and provide financial support to help resident-based groups to conduct activities that improve neighborhood conditions or quality of life. The types of projects that could be funded may include leadership training, publishing recruitment materials, conflict mediation facilitation, and other similar efforts. Active neighborhood associations, business associations and planning councils, as well as neighborhoods with little organizational structure or leadership will be eligible. Of the total expenditures, \$15,000 of available funds may or may not be available in 2002 depending on the timing and results of an anticipated grant cycle scheduled for Fall 2001. (Note: In the Executive Budget, this project has been included as part of Project #3: Community Enhancement Program.)
Other		<u>0</u>	
	\$	<u>0</u>	

Neighborhood Planning Grants Pgm. Project No. **23** Fund No.

GO	\$	0	These funds would provide matching grants to an average of two neighborhoods on an annual basis to assist in the preparation of neighborhood plans and physical development plans for neighborhood business districts. This initiative responds to continuing requests from neighborhoods to provide matching funds for the preparation of plans. City funding would be provided on a 1:1 ratio. Other funding is from private contributions and fundraising by the neighborhoods. Of the total expenditures, \$16,600 of available funds may or may not be available in 2002, depending on the results of a second granting cycle scheduled for Fall 2001. (Note: In the Executive Budget, this project has been included as part of Project #3: Community Enhancement Program.)
Other		<u>0</u>	
	\$	<u>0</u>	

Planning & Dev. Phone SystemProject No. **24** Fund No.

GO	\$	0	New phone system for Planning & Development, which includes Planning, CED, Building Inspection, Administration, CDBG, Office of Community Services and Housing. The phone systems have added numbers, but the consoles are unable to register these numbers. The equipment is very old and parts have been difficult to come by. Funding for this project is included in year 2003 of the Capital Improvement Program.
Other		0	
	\$	<u>0</u>	

TID 26-Park & Regent StreetsProject No. **25** Fund No.

GO	\$	0	This is a reauthorized project to stimulate desired land uses and revitalize an irregular area generally defined by West Dayton Street, N. Lake Street, both sides of University Avenue, N. Frances Street, the Wisconsin Southern Railroad right-of-way, N. Murray Street, Braxton Place, Park Street, Spring Street, and Brooks. It also includes Regent Street from Charter to Murray, where rehabilitation projects are anticipated. Several street reconstruction and resurfacing projects need to be completed in 2002 to be eligible for TIF funding. Parts of the "Missing Link" bicycle path would also be eligible for acquisition and construction funding. Other funding is from TIF revenues.
Other		<u>745,000</u>	
	\$	<u>745,000</u>	

Peripheral Land Acquisition Program Project No. **26** Fund No.

GO	\$	0	This is a new project to acquire land in order to hold down prices of land needed for future subdivisions. This would then provide reasonably priced land for low-and-moderate-income home buyers. No specific sites have yet been identified. Other funding is from a Federal grant, pending final approval of the Federal budget.
Other		<u>500,000</u>	
	\$	<u>500,000</u>	

Municipal Art FundProject No. **27** Fund No.

GO	\$	60,000	The Municipal Art Fund is a continuing program to be used to commission and purchase works of art to be displayed in public areas. All expenditures and projects related to the commissioning and purchase of artwork must be funded with at least a 50% match from the private sector, of which at least one-half of the match (one-fourth of the total project costs) must be cash. This project continues a long history of the City participating in the provision of public art. With the Public Art Master Plan nearing completion, it is crucial to the program that an annual funding allocation remain in place. Because the plan is not yet adopted, the \$30,000 budgeted in 2001 was not borrowed. Therefore, the request for 2002 is \$60,000 of new borrowing. This allocation coincides with the adoption of the Plan which will prioritize implementation activities, expenditures of the 2002 allocation and available funds carried over from previous years. Other funding includes \$152,000 in available funds and \$60,000 in matching contributions.
Other		<u>212,000</u>	
	\$	<u>272,000</u>	

P & D Computer Systems

Project No. **28** Fund No.

GO	\$	0	This funding is an ongoing initiative to continue technological advances in the Department. The project includes a laptop computer for a Unit Director; further improvement to the Department's Geographic Information System technology; memory, hardware, and software upgrades to existing equipment; and additional equipment and software to enable the posting and maintenance of planning documents, maps, and data over the internet and intranet system. This initiative will also provide the local match for required computer software for the Metropolitan Planning Organization (MPO), previously supplied by the Dane County Regional Planning Commission. Federal Funding will cover 80% of computer software cost for the MPO. Future year funding for this project has been included in the Capital Improvement Program.
Other		<u>0</u>	
	\$	<u>0</u>	

Capitol Concourse Improvements

Project No. **29** Fund No.

GO	\$	0	This is a new project to repair streets, sidewalks, other public improvements, and to replace or add trees and landscaping on the Capitol Concourse and connecting streets to the outer ring.
Other		<u>0</u>	
	\$	<u>0</u>	

Atwood Ave./Amoth Ct. Development

Project No. **30** Fund No.

GO	\$	0	This is a new project to eliminate blighting influences, promote commercial and residential redevelopment and revitalize an area of Atwood Avenue and Eastwood Drive east of Amoth Court. In 2002, funds will be used for a grant to the CDA for the development of a redevelopment plan and for property acquisition and relocation. Other funding is from land sales.
Other		<u>475,000</u>	
	\$	<u>475,000</u>	

Troy Court Affordable Housing Dev.

Project No. **31** Fund No.

GO	\$	180,000	This project would provide development funds to a new housing project located on Madison's northside. The funds would be applied toward the costs of construction of thirteen to fourteen units of housing to be sold to income-eligible households under a land trust model. Under this model, the Madison Area Community Land Trust (MACLT) would retain ownership of the land as a means to assure the continuing affordability of the housing to future buyers, and current buyers/owners would share in an equitable appreciation of the housing. These City funds would be leveraged with Federal funds and other contributions to reduce the costs of the housing, and facilitate the completion of this housing and neighborhood revitalization project. The funds would be made available on a deferred loan basis to the MACLT, due and payable upon a change in use of the property or sale of the land to an entity other than the land trust. The amount to be repaid would be based upon the pro-rated appreciated value of investment in the property.
Other		<u>0</u>	
	\$	<u>180,000</u>	

**2002
Capital Budget
Summary**

Agency Name: Planning & Development

Agency Number: 21

Project Name	Agency Request	CIRC	Executive	Executive		
				G.O. Debt	Other Funding	Total
1 New Maintenance Service Vehicle	\$ 37,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2 Building Improvements	1,964,000	315,000	\$ 315,000	0	315,000	315,000
3 Community Enhancement Program	243,000	341,200	\$ 341,200	125,000	216,200	341,200
4 HOME Program Match Fund	200,000	200,000	\$ 200,000	0	200,000	200,000
5 DOH HCRI HOME-BUY Fund	100,000	100,000	\$ 100,000	0	100,000	100,000
6 Housing Rehabilitation Svcs. Prog.	1,000,000	1,000,000	\$ 1,000,000	0	1,000,000	1,000,000
7 Homebuyer's Assistance Prog.	250,000	250,000	\$ 250,000	0	250,000	250,000
8 Capital Revolving Fund	600,000	380,000	\$ 380,000	0	380,000	380,000
9 Preliminary Planning	250,000	190,000	\$ 190,000	0	190,000	190,000
10 TID 23 - Capitol Square-Mifflin Street	100,000	0	\$ 0	0	0	0
11 TID 24-Southeast Industrial Dev.	500,000	500,000	\$ 500,000	0	500,000	500,000
12 TID 25-Capitol Square-Wilson Street	500,000	500,000	\$ 500,000	0	500,000	500,000
13 TID 27-West Broadway	780,000	120,000	\$ 120,000	0	120,000	120,000
14 TID 28-Bassett Neighborhood	2,680,000	2,680,000	\$ 2,680,000	880,000	1,800,000	2,680,000
15 TID 29-Allied Terrace	200,000	200,000	\$ 200,000	0	200,000	200,000
17 Tax Increment Finance Districts	3,000,000	3,000,000	\$ 3,000,000	0	3,000,000	3,000,000
18 Repair of CED Buildings	5,000	5,000	\$ 5,000	0	5,000	5,000
19 Scattered Site CLA Acquisition	100,000	100,000	\$ 100,000	0	100,000	100,000
20 CDA Housing Modernization	1,390,123	1,390,123	\$ 1,390,123	0	1,390,123	1,390,123
21 Comprehensive Planning	187,500	187,500	\$ 187,500	0	187,500	187,500
22 Neigh. Leadership/Capacity Bldg. Fund	60,000	0	\$ 0	0	0	0
23 Neighborhood Planning Grants Pgm.	73,200	0	\$ 0	0	0	0
24 Planning & Dev. Phone System	47,625	0	\$ 0	0	0	0
25 TID 26-Park & Regent Streets	745,000	745,000	\$ 745,000	0	745,000	745,000
26 Peripheral Land Acquisition Program	1,600,000	500,000	\$ 500,000	0	500,000	500,000
27 Municipal Art Fund	272,000	272,000	\$ 272,000	60,000	212,000	272,000
28 P & D Computer Systems	25,000	0	\$ 0	0	0	0
29 Capitol Concourse Improvements	100,000	0	\$ 0	0	0	0
30 Atwood Ave./Amoth Ct. Development	475,000	475,000	\$ 475,000	0	475,000	475,000
31 Troy Court Affordable Housing Dev.	0	0	\$ 180,000	180,000	0	180,000
Total	\$ 17,484,448	\$ 13,450,823	\$ 13,630,823	\$ 1,245,000	\$ 12,385,823	\$ 13,630,823