

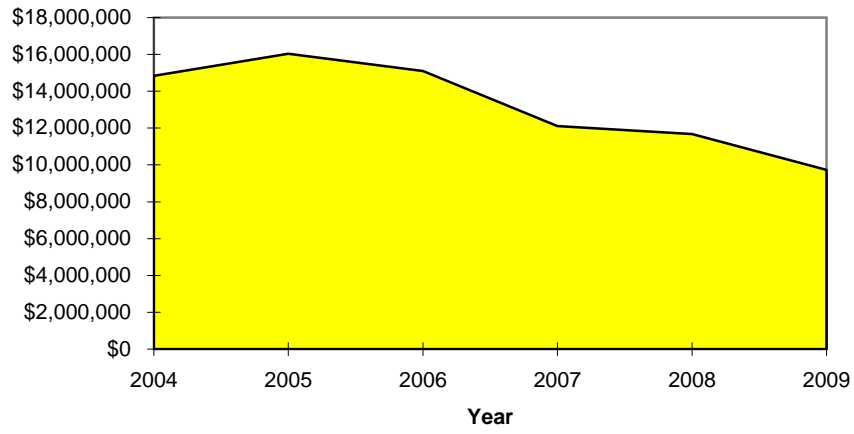
**2004
Capital Budget
Capital Improvement Program**

Agency Name: Planning & Development

Agency Number: 21

Project Name	Future Year Estimates					
	2004	2005	2006	2007	2008	2009
1 Building Improvements	\$ 142,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
2 Neighborhood Grants Program	544,250	260,000	260,000	260,000	260,000	260,000
3 HOME Program Match Fund	300,000	300,000	350,000	400,000	450,000	500,000
4 HOME-BUY Fund	100,000	100,000	125,000	125,000	150,000	150,000
5 Housing Rehabilitation Services Program	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
6 Homebuyer's Assistance Program	250,000	250,000	250,000	250,000	250,000	250,000
7 Capital Revolving Fund/Façade Grants	500,000	500,000	500,000	520,000	500,000	500,000
8 Preliminary Planning	400,000	190,000	190,000	190,000	190,000	190,000
9 TID 23-Capitol Square-Mifflin St	35,000	0	0	0	0	0
10 TID 24-Southeast Industrial Dev	500,000	500,000	0	0	0	0
11 TID 25-Capitol Square-Wilson St	500,000	500,000	0	0	0	0
12 TID 26-Park & Regent Sts	250,000	1,035,000	1,000,000	0	0	0
13 TID 27-West Broadway	535,000	0	0	0	0	0
14 TID 28-Bassett Neighborhood	880,000	2,100,000	2,100,000	0	0	0
15 TID 29-Allied Terrace	1,600,000	750,000	500,000	500,000	0	0
16 TID 30-East Washington at Hawthorne	0	400,000	400,000	450,000	450,000	450,000
17 TID 31-Atwood Avenue at Amoth Court	520,000	0	0	0	0	0
18 TID 32-Upper State St Corridor	0	500,000	500,000	500,000	500,000	10,000
19 TID V-Badger-Ann-Park St	0	0	0	0	0	0
20 TID W-Todd Drive / Beltline	0	0	0	0	0	0
21 TID X-Lower State St University Ave Corridors	0	210,000	2,010,000	2,010,000	2,010,000	510,000
22 TID Y-Union Corners	0	0	0	0	0	0
23 TID Z-Monroe St Development	0	1,535,000	0	0	0	0
24 Tax Increment Finance Districts	3,000,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
25 Repair of CED Buildings	0	0	0	0	0	0
26 Scattered Site CLA Acquisition	100,000	100,000	100,000	100,000	100,000	100,000
27 Comprehensive Planning	270,000	0	0	0	0	0
28 Municipal Art Fund	501,200	60,000	60,000	60,000	60,000	60,000
29 Expedited Plan Review Software	0	0	0	0	0	0
30 Housing Development Acquisition Fund	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
31 Madison Senior Center Dining Room/Kitchen Repl	0	0	0	0	0	0
32 Badger-Ann-Park & Todd Dr-Beltline Revital Proj	2,500,000	0	0	0	0	0
33 Senior Ctr Offices Remodeling, Second Floor	0	0	0	0	0	0
34 Senior Ctr Classroom #1 Wall & Partition Install	0	0	0	0	0	0
35 E-Govt II-Online Comm Plan & Ec Dev Info Map	0	0	0	0	0	0
36 Phase 2 Office Remodeling	55,000	0	0	0	0	0
37 Hardware Upgrade: Housing Operations	0	0	0	0	0	0
38 Fairchild Building Floor	50,000	0	0	0	0	0
39 Madison Municipal Building Expansion	0	0	0	0	0	0
40 Façade Improvement Grants	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$ 14,832,450	\$ 16,040,000	\$ 15,095,000	\$ 12,115,000	\$ 11,670,000	\$ 9,730,000

Total Project Costs

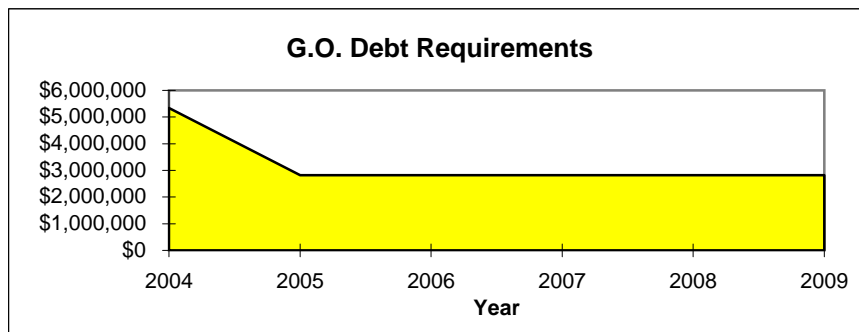


**2004
Capital Budget
Expenditure Categories and Funding Sources**

Agency Name: **Planning & Development**

Agency No.: 21

All Projects	Capital Budget	Future Year Estimates				
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Expenditures:						
Planning Studies	\$ 575,000	\$ 120,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
Eng / Design	390,000	345,000	145,000	55,000	55,000	55,000
Land Acquisition	200,000	3,200,000	1,300,000	1,300,000	1,000,000	1,000,000
Land Development	920,000	500,000	400,000	450,000	450,000	450,000
Construction	3,604,250	3,955,000	5,570,000	2,670,000	2,670,000	680,000
Remodelling	347,000	250,000	250,000	150,000	150,000	150,000
Equipment/Furnish	0	0	0	0	0	0
Cost Applied	250,000	140,000	115,000	105,000	105,000	105,000
Other	8,546,200	7,530,000	7,205,000	7,275,000	7,130,000	7,180,000
Total Costs	\$ 14,832,450	\$ 16,040,000	\$ 15,095,000	\$ 12,115,000	\$ 11,670,000	\$ 9,730,000
Funding Sources:						
Available Funds	\$ 1,505,500	\$ 410,000	\$ 545,000	\$ 200,000	\$ 470,000	\$ 700,000
Federal Sources	670,000	575,000	575,000	575,000	575,000	575,000
State Sources	175,000	0	0	0	0	0
County Contrib	0	0	0	0	0	0
Private Contrib	0	0	0	0	0	0
TIF	5,635,000	9,995,000	9,510,000	6,460,000	5,960,000	3,970,000
Revenue Bonds	0	0	0	0	0	0
Utility Reserves	0	0	0	0	0	0
Special Assessments	0	0	0	0	0	0
Other	1,512,450	2,245,000	1,650,000	2,065,000	1,850,000	1,670,000
Total "Other"	\$ 9,497,950	\$ 13,225,000	\$ 12,280,000	\$ 9,300,000	\$ 8,855,000	\$ 6,915,000
G.O. Debt	\$ 5,334,500	\$ 2,815,000	\$ 2,815,000	\$ 2,815,000	\$ 2,815,000	\$ 2,815,000



Capital Budget

Planning & Development

Building Improvements

Project No. 1 Fund No.

GO \$ 132,000
Other 10,000
\$ 142,000

This continuing program addresses problems in City-owned buildings and funds building improvements, revisions, remodeling, energy conservation retrofits, and preventive maintenance projects. Funding is used to address space needs, safety and health problems, and code deficiencies. Items for 2004 include: 1) Contingency funding for the above items (\$60,000); 2) MMB replacement of controllers to mechanical system boiler and cooling tower (\$26,250); 3) MMB air-handler No. 1 replacement (\$20,000); 4) MMB fire alarm system upgrade (\$8,250); 5) MMB planning office and workstations remodel (\$13,000); 6) MMB condensate return tank replacement (\$9,000); 7) MMB loading dock painting (\$5,500). Other funding is from available funds.

Neighborhood Grants Program

Project No. 2 Fund No.

GO \$ 135,000
Other 409,250
\$ 544,250

The Neighborhood Grants Program is designed to fund or provide matching grants to neighborhoods for projects designed to promote strong neighborhoods. The program incorporates the "Community Enhancement Program", "Neighborhood Leadership/Capacity Building Fund" and the "Neighborhood Planning Grants Program". 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 with the exception of landmark plaques which do not have match requirement. Other funding includes \$176,000 in available funds and \$233,250 in matching contributions.

HOME Program Match Fund

Project No. 3 Fund No.

GO \$ 0
Other 300,000
\$ 300,000

This fund provides local required match to obtain Federal HOME funds for affordable housing projects. The Federal and local dollars are used for housing-related programs managed by the CDBG Office and the Community and 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.

HOME-BUY Fund

Project No. 4 Fund No.

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

This fund provides up to \$3,100 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 or from Federal Home funds.

Housing Rehabilitation Services Program Project No. 5 Fund No.

GO \$ 0 This fund provides loans for the rehabilitation of single-family to eight-unit buildings. Deferred Payment Loans are available to single-family homeowners at or below 80% of County Median Income, and Installment Loans are available to property owners at or below County Median Income who own a one-to-eight unit building. In 2004 a special loan fund administered by the CDA will be added to these programs to provide loans to owners of 2 to 8 unit buildings on Lake Point Drive to enhance the exterior quality and aesthetics of their buildings. Anticipated funding for the Deferred Loan Program is from CDBG (\$100,000) and HOME (\$515,000). The Installment Program will be funded with Loan repayments, COAP repayments, and available funds. The special Lake Point Drive loan fund will also be funded with available funds. Funds may be transferred among loan programs by the CDA.

Other 1,200,000
\$ 1,200,000

Homebuyer's Assistance Program Project No. 6 Fund No.

GO \$ 0 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 1998-2001, the average annual total project expenditure for this program was \$200,000. Funding is from available funds and anticipated loan repayments.

Other 250,000
\$ 250,000

Capital Revolving Fund/Façade Grants Project No. 7 Fund No.

GO \$ 0 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. (Note: The facade grant program has been moved to Project #40.) The Common Council has designated the CDA its agent in the operation of this fund. All grants require Common Council approval. The fund also covers administration. Other funding includes loan repayments from previous Capital Revolving Fund Loans.

Other 500,000
\$ 500,000

Preliminary Planning Project No. 8 Fund No.

GO \$ 150,000 A fund to conduct studies for proposed and potential projects in advance of specific budgeting. Study examples include: feasibility, market, blight, design, and hazardous materials studies. Areas to be studied in 2004 include lower State Street, Union Corners and Monroe Street. 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.

Other 250,000
\$ 400,000

TID 23-Capitol Square-Mifflin St Project No. 9 Fund No.

GO \$ 0 This is a reauthorized project to stimulate desired land uses and revitalize the area northeast of the Capitol. The district is generally bounded by Mifflin, Wisconsin Avenue, E. Dayton, N. Pinckney, N. Hamilton, N. Butler and E. Washington Avenue. In 2004, street tree replacement, and pavement repairs, made early in the year, can be cost recovered if completed by May 17, 2004, when the expenditures period for this district expires. Other funding is from TIF revenues.

Other 35,000
\$ 35,000

TID 24-Southeast Industrial Dev Project No. 10 Fund No.

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

Other 500,000
\$ 500,000

TID 25-Capitol Square-Wilson St

Project No. 11 Fund No.

GO \$ 0
 Other 500,000
\$ 500,000

This is a revitalization project to promote housing and commercial development in an irregularly configured area between S. Broom Street and S. Blair Streets adjacent to E. 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 may move forward in 2004. Street tree replacement and other public improvements are also planned. The other funding is from available TIF revenues.

TID 26-Park & Regent Sts

Project No. 12 Fund No.

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

This is a reauthorized and amended 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, State Street, W. Gilman, N. Frances Street, the Wisconsin Southern Railroad right-of-way, N. Murray Street, both sides of Park Street, Haywood Drive, Chandler Street, Regent Street & N. Charter Street. Several street reconstruction projects, State Street area improvements, and the undergrounding of utility lines on Park Street are anticipated. Sections of the "Missing Link" bicycle path are also eligible for acquisition and construction funding within this district. This project anticipates approval of an amendment to extend boundaries of the district which will allow for expenditures in 3 additional years (2004-2006) to complete these projects.

TID 27-West Broadway

Project No. 13 Fund No.

GO \$ 535,000
 Other 0
\$ 535,000

This is a continuing project to eliminate blighting influences, stimulate desired land uses, promote commercial and housing development/redevelopment and revitalize the area generally defined by Lake Point Drive, Fayette Avenue, W. Broadway and Bridge Road. In 2004, the funds will be used for the next phase of neighborhood improvements including the development of the CDA's Lake Point Condominium property. Funding includes \$70,000 for land acquisition/demolition; \$415,000 payment of outstanding WHEDA debt; and \$50,000 in cost applied. All expenditures must be completed by October 21, 2004, when the TIF expenditure period expires.

TID 28-Bassett Neighborhood

Project No. 14 Fund No.

GO \$ 880,000
 Other 0
\$ 880,000

This is a reauthorized project to eliminate blighting influences, stimulate desired land uses, promote commercial and housing development, replace necessary public infrastructure, and revitalize the area generally defined by W. Mifflin Street, S. Broom Street, North Shore Drive, and S. Proudfit Street. In 2004, numerous public improvements will be undertaken to support development of the first phase of Findorff Yards and other parts of the District.

TID 29-Allied Terrace

Project No. 15 Fund No.

GO \$ 0
 Other 1,600,000
\$ 1,600,000

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 2004, the funds will be expended for an improvement grant to the property owners for rehabilitation of the units along Allied Drive, for property acquisition, traffic calming, encouraging owner occupancy, and continued research on the highest and best use of the retail areas. Other funding is from TIF funds.

TID 30-East Washington at Hawthorne

Project No. 16 Fund No.

GO \$ 0
 Other 0
\$ 0

This is a reauthorized project to encourage development, to stimulate desired land uses, and revitalize the commercial area along East Washington Avenue from Commercial Avenue to MacArthur Road and along Stoughton Road from Anderson Street to Larson Court extended. In 2004, design and engineering work for the E. Washington Avenue reconstruction project is included in the City Engineering - Major Street capital budget.

TID 31-Atwood Avenue at Amoth Court

Project No. 17 Fund No.

GO \$ 520,000
 Other 0
\$ 520,000

This is a reauthorized project to stimulate desired land uses, revitalize retail, and create new housing on properties in a district generally bounded by Atwood Avenue, Amoth Court, Eastwood Drive, and the East End Bar/United Way property line. In 2004, construction of the retail and housing project is anticipated.

TID 32-Upper State St Corridor

Project No. 18 Fund No.

GO \$ 0
 Other 0
\$ 0

This is a new project to encourage commercial revitalization, building enhancement and public improvements in order to stimulate development in the 100-400 blocks of State Street. The boundaries for the area are generally defined by Wisconsin Avenue, Johnson Street, North Henry, West Gilman, North Broom, West Johnson, North Henry and West Mifflin Streets. In 2004 studies are anticipated on several proposed developments within this area and the construction designs for the improvements for the second phase State Street project. (Note: Funding for this project is included as part of the State Street/Capitol Square agency budget.)

TID V-Badger-Ann-Park St

Project No. 19 Fund No.

GO \$ 0
 Other 0
\$ 0

(Note: This project has been incorporated in Project #32.)

TID W-Todd Drive / Beltline

Project No. 20 Fund No.

GO \$ 0
 Other 0
\$ 0

(Note: This project has been incorporated in Project #32.)

TID X-Lower State St University Ave Corridors

Project No. 21 Fund No.

GO \$ 0
 Other 0
\$ 0

This is a project to eliminate blighting influences, promote retail rehabilitation, stimulate desired land uses and upgrade public improvements in an area generally bounded by Langdon Street, Murray Street, Johnson Street, University Avenue and Broom Street. In 2004, the funds will be expended for studies and the creation of the TIF District. It is anticipated that substantial public improvements will be made within this TIF district in following years. (Note: Funding for preliminary planning studies in 2004 has been included in Project #8.)

TID Y-Union Corners

Project No. 22 Fund No.

GO \$ 0
 Other 0
\$ 0

This is a new project to encourage redevelopment of a critical area at the intersection of East Washington Avenue and Milwaukee Street. Rayovac is selling their property and the Kohls store has already been closed. These properties combined with immediately adjacent properties form a large site where new development should be encouraged to revitalize East Washington Avenue and the surrounding neighborhood. In 2004, studies are anticipated to implement the existing neighborhood plans and for the creation of a TIF District and possible Redevelopment District. Costs for future years cannot be estimated until these studies are complete. (Note: Funding for preliminary planning studies in 2004 has been included in Project #8.)

TID Z-Monroe St DevelopmentProject No. **23** Fund No.

GO	\$	0
Other		<u>0</u>
	\$	<u><u>0</u></u>

This is a new project to stimulate desired land uses and reuse a critical retail property in the center of a vital neighborhood. This also offers the possibility of the creation of mixed-use and some housing. The District is bounded by Monroe Street, Harrison Street, and West Lawn Avenue. In 2004, the completion of studies and the possible creation of a Tax Increment Finance District and Redevelopment District is anticipated. Capital costs for years 2006 and beyond cannot be estimated until the studies and plans are completed. (Note: Funding for preliminary planning studies in 2004 has been included in Project #8.)

Tax Increment Finance DistrictsProject No. **24** Fund No.

GO	\$	0
Other		<u>3,000,000</u>
	\$	<u><u>3,000,000</u></u>

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. General obligation debt authorized in other TID projects can be reallocated between projects with a majority vote of the Common Council.

Repair of CED BuildingsProject No. **25** Fund No.

GO	\$	0
Other		<u>0</u>
	\$	<u><u>0</u></u>

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 and 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. (Note: This project will be funded from the City operating budget.)

Scattered Site CLA AcquisitionProject No. **26** Fund No.

GO	\$	0
Other		<u>100,000</u>
	\$	<u><u>100,000</u></u>

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.

Comprehensive PlanningProject No. **27** Fund No.

GO	\$	62,500
Other		<u>207,500</u>
	\$	<u><u>270,000</u></u>

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. The City borrowed \$112,500 in 2001 for this project. An additional \$62,500 will be borrowed in 2004. Other funding includes \$32,500 in available funds and \$175,000 in state grants.

Municipal Art FundProject No. **28** Fund No.

GO \$ 120,000
 Other 381,200
\$ 501,200

The Municipal Art Fund is a continuing program to integrate public art into public projects and the public realm. All expenditures and projects related to the commissioning and purchase of artwork are defined in the Public Art Framework and Field Guide for Madison, Wisconsin (adopted in 2002). CitiARTS projects include: gateway sculpture for South Broadway and Bridge Roads; leading the RFP process for replacement of brick fountains, bus shelters and planters; and working with South Madison Neighborhoods, UW-Space Place and Edgewood College on developing guidelines and procedures for a solar system walk along Wingra Creek Bike Path. The Municipal Art Fund will also be used to hire artists to design and construct banners for East Washington Avenue. Other funding includes \$62,000 in available funds and \$319,200 in matching contributions. Five percent of the available funds are reserved for maintenance and has no match requirement.

Expedited Plan Review SoftwareProject No. **29** Fund No.

GO \$ 0
 Other 0
\$ 0

The need for expedited plan review processes was highlighted in discussions about the production of affordable housing. Lengthy processes increase development costs. The City currently has a sequential review process for site plan review, a process to which the applicant has no direct access. The development of internet tracking and approval software will enable the Department to use a simultaneous review process which the applicant can monitor through the internet. Preliminary work has been performed by a consultant. The cost is slightly under \$35,000. The Department will continue its efforts to streamline processes and offer more on-line systems in the next few years. (Note: Funding for this project is included in the 2004 City operating budget.)

Housing Development Acquisition FundProject No. **30** Fund No.

GO \$ 0
 Other 0
\$ 0

This new project will enable the CDA, on behalf of the City, to acquire land at below current prices to help low- and moderate-income homebuyers. The project includes annual funding of \$1,000,000 from 2005 through 2009.

Madison Senior Center Dining Room/Kitchen Repl Project No. **31** Fund No.

GO \$ 0
 Other 0
\$ 0

This project is for the replacement of the Senior Center Dining Room/Kitchen room divider and the Dining Room floor. The Senior Center Dining Room is the heart of the Senior Center, where meals are served, older adults dance, and lectures and programs are presented. A 14' vinyl divider separates this multipurpose area from the kitchen and is original to the building (1983). It is essential to noise control from kitchen preparations and cleanup and prevents sounds from spilling into the program and eating area of the Dining Room. A wood tile parquet tile floor (2,300 square feet) is original to the building and was professionally refinished in 1995. There is insufficient wood to attempt another refinishing effort.

Badger-Ann-Park & Todd Dr-Beltline Revital Proj Project No. **32** Fund No.

GO \$ 2,500,000 These funds will be used to implement a variety of community, economic, development and
Other 0 housing activities in the Badger-Ann-Park and Todd-Beltline areas. In 2004, the focus will be in
\$ 2,500,000 implementing the following elements:

- 1) Acquisition/rehabilitation/redevelopment of blighted commercial and residential properties in the Todd Drive/West Beltline area;
- 2) Redevelopment initiatives focused on the intersection of West Badger Road and South Park to provide for commercial development of blighted properties that would promote economic development and anchor the gateway into Madison from the south;
- 3) Provide open and green space improvements in the vicinity of Lincoln School to enhance recreational activities for young children in a park and green space deficient area; and,
- 4) Develop financing incentives and packages for increasing owner-occupancy opportunities and improve the deteriorating housing stock in the Badger/Magnolia/Cypress area.

Senior Ctr Offices Remodeling, Second Floor Project No. **33** Fund No.

GO \$ 0 This project is for the remodeling of the Senior Center 2nd floor office space. Staff and interns are
Other 0 in two office areas on the 2nd floor. By remodeling these areas, all staff will be in one location and
\$ 0 additional meeting room space will be created. It is estimated that 4 staff and 2 intern workstations,
plus the meeting room space, can be designed in approximately 1,450 square feet. The project
budget estimate is for light remodeling of 760 sq. ft. and heavy remodeling of 690 sq. ft.

Senior Ctr Classroom #1 Wall & Partition Install Project No. **34** Fund No.

GO \$ 0 The project creates three classroom areas from one large and one small classroom, which are
Other 0 currently divided by a folding vinyl partition. By adding a drywall partition and an acoustical folding
\$ 0 panel partition, more people can participate in the same area, but sounds can be effectively
controlled between the rooms.

E-Govt II-Online Comm Plan & Ec Dev Info Map Project No. **35** Fund No.

GO \$ 0 This request will provide the resources needed to develop a customer-friendly, interactive web-
Other 0 based, one-stop shop for community planning and economic development information frequently
\$ 0 requested by our customers. Use in the existing ARCIMS software, it builds on a strong foundation
of applications already completed by GIS staff but due to resource constraints have not been able
to bring online to the full extent possible demanded by our customers. The map/data interface will
serve many users: existing business and new businesses looking to develop in the City,
developers, neighborhood groups, individuals, and City staff. Through the map interface, the user
will be able to display map layers such as parcels, zoning and land use. Visitors to the website will
be able to view, create and print maps; perform site selection searches; develop custom
demographic [population, income, occupation, businesses, employment data, etc], reports and
obtain other information such as permitting processes and planning reports and documents.

Phase 2 Office Remodeling Project No. **36** Fund No.

GO \$ 0 Remodeling of 3rd floor MMB Housing Operations Offices. Phase II remodeling of interview rooms,
Other 55,000 break room area, creation of additional office and storage area. Other funding is from Federal
\$ 55,000 funds.

Hardware Upgrade: Housing OperationsProject No. **37** Fund No.

GO	\$	0	Upgrading the server and related hardware serving Housing Operations software system is recommended by IS. Current server is outdated and costly to service. A new server will reduce annual service charges. New software requires a new server.
Other		<u>0</u>	
	\$	<u>0</u>	

Fairchild Building FloorProject No. **38** Fund No.

GO	\$	50,000	The August 14, 2002, report from Arnold and O'Sheridan consulting engineers summarizes serious deterioration of the concrete and steel floors in the Fairchild building. While deterioration has not progressed to the point of immediate hazard, it is significant and ongoing. In 2004, this project includes funding for site development and evaluation to allow the exploration of opportunities for the potential sale of the Fairchild Building. Major floor repair will be deferred pending the outcome of building sale opportunities.
Other		<u>0</u>	
	\$	<u>50,000</u>	

Madison Municipal Building ExpansionProject No. **39** Fund No.

GO	\$	0	This project is for the design and construction of an expansion of the Madison Municipal Building to provide additional City office facilities.
Other		<u>0</u>	
	\$	<u>0</u>	

Façade Improvement GrantsProject No. **40** Fund No.

GO	\$	0	(Formerly part of Project #7.) This project provides funding for facade improvement grants 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 grants require Common Council approval. Other funding is from loan repayments from previous Capital Revolving Fund Loans.
Other		<u>100,000</u>	
	\$	<u>100,000</u>	

**2004
Capital Budget
Summary**

Agency Name: Planning & Development

Agency Number: 21

Project Name	Agency Request	CIRC	Executive	Executive		
				G.O. Debt	Other Funding	Total
1 Building Improvements	\$ 142,000	\$ 142,000	\$ 142,000	\$ 132,000	\$ 10,000	\$ 142,000
2 Neighborhood Grants Program	544,250	544,250	544,250	135,000	409,250	544,250
3 HOME Program Match Fund	300,000	300,000	300,000	0	300,000	300,000
4 HOME-BUY Fund	100,000	100,000	100,000	0	100,000	100,000
5 Housing Rehabilitation Services Program	1,200,000	1,200,000	1,200,000	0	1,200,000	1,200,000
6 Homebuyer's Assistance Program	250,000	250,000	250,000	0	250,000	250,000
7 Capital Revolving Fund/Façade Grants	600,000	500,000	500,000	0	500,000	500,000
8 Preliminary Planning	250,000	400,000	400,000	150,000	250,000	400,000
9 TID 23-Capitol Square-Mifflin St	35,000	35,000	35,000	0	35,000	35,000
10 TID 24-Southeast Industrial Dev	3,500,000	500,000	500,000	0	500,000	500,000
11 TID 25-Capitol Square-Wilson St	500,000	500,000	500,000	0	500,000	500,000
12 TID 26-Park & Regent Sts	2,000,000	250,000	250,000	250,000	0	250,000
13 TID 27-West Broadway	635,000	535,000	535,000	535,000	0	535,000
14 TID 28-Bassett Neighborhood	2,100,000	880,000	880,000	880,000	0	880,000
15 TID 29-Allied Terrace	2,250,000	1,600,000	1,600,000	0	1,600,000	1,600,000
16 TID 30-East Washington at Hawthorne	700,000	0	0	0	0	0
17 TID 31-Atwood Avenue at Amoth Court	520,000	520,000	520,000	520,000	0	520,000
18 TID 32-Upper State St Corridor	250,000	0	0	0	0	0
19 TID V-Badger-Ann-Park St	250,000	0	0	0	0	0
20 TID W-Todd Drive / Beltline	250,000	0	0	0	0	0
21 TID X-Lower State St University Ave Corridors	50,000	0	0	0	0	0
22 TID Y-Union Corners	65,000	0	0	0	0	0
23 TID Z-Monroe St Development	35,000	0	0	0	0	0
24 Tax Increment Finance Districts	3,000,000	3,000,000	3,000,000	0	3,000,000	3,000,000
25 Repair of CED Buildings	5,000	0	0	0	0	0
26 Scattered Site CLA Acquisition	100,000	100,000	100,000	0	100,000	100,000
27 Comprehensive Planning	270,000	270,000	270,000	62,500	207,500	270,000
28 Municipal Art Fund	501,200	501,200	501,200	120,000	381,200	501,200
29 Expedited Plan Review Software	35,000	0	0	0	0	0
30 Housing Development Acquisition Fund	1,600,000	0	0	0	0	0
31 Madison Senior Center Dining Room/Kitchen Repl	29,730	0	0	0	0	0
32 Badger-Ann-Park & Todd Dr-Beltline Revital Proj	5,000,000	2,500,000	2,500,000	2,500,000	0	2,500,000
33 Senior Ctr Offices Remodeling, Second Floor	95,757	0	0	0	0	0
34 Senior Ctr Classroom #1 Wall & Partition Install	24,561	0	0	0	0	0
35 E-Govt II-Online Comm Plan & Ec Dev Info Map	50,000	0	0	0	0	0
36 Phase 2 Office Remodeling	55,000	55,000	55,000	0	55,000	55,000
37 Hardware Upgrade: Housing Operations	30,000	0	0	0	0	0
38 Fairchild Building Floor	400,000	50,000	50,000	50,000	0	50,000
39 Madison Municipal Building Expansion	0	0	0	0	0	0
40 Façade Improvement Grants	100,000	100,000	100,000	0	100,000	100,000
Total	\$ 27,822,498	\$ 14,832,450	\$ 14,832,450	\$ 5,334,500	\$ 9,497,950	\$ 14,832,450