

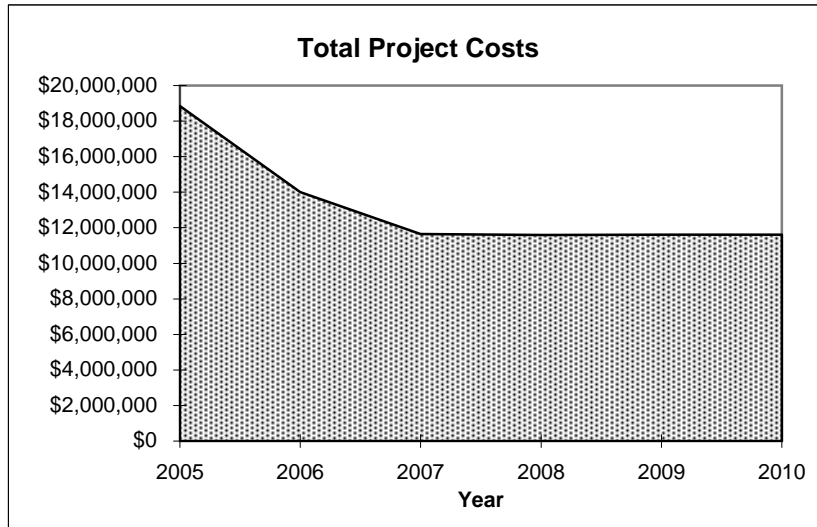
**2005
Capital Budget
Capital Improvement Program**

Agency Name: **Planning & Development**

Agency Number: 21

Project Name	Capital Budget		Future Year Estimates			
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
1 Building Improvements	\$ 411,600	\$ 1,300,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
2 Neighborhood Grants Program	342,000	260,000	260,000	260,000	260,000	260,000
3 HOME Program Match Fund	200,000	200,000	200,000	200,000	200,000	200,000
4 HOME-BUY Fund	100,000	110,000	110,000	110,000	115,000	115,000
5 Housing Rehab. Services Program	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
6 Homebuyer's Assist Program	200,000	200,000	200,000	200,000	200,000	200,000
7 Capital Revolving Fund	638,000	600,000	600,000	600,000	600,000	600,000
8 Preliminary Planning	0	250,000	250,000	250,000	250,000	250,000
9 TID 23-Capitol Square-Mifflin St	0	0	0	0	0	0
10 TID 24-Southeast Industrial Dev	515,000	515,000	515,000	515,000	515,000	515,000
11 TID 25-Capitol Square-Wilson St	257,500	257,500	257,500	257,500	257,500	257,500
12 TID 26-Park & Regent Streets	0	1,005,000	1,005,000	1,005,000	1,005,000	1,005,000
13 TID 27-West Broadway	2,515,000	115,000	115,000	115,000	115,000	115,000
14 TID 28-Bassett Neighborhood	400,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000
15 TID 29-Allied Terrace	1,500,000	5,000	5,000	5,000	5,000	5,000
16 TID 30-E. Washington at Hawthorne	5,000	5,000	5,000	5,000	5,000	5,000
17 TID 31-Atwood Ave. at Amoth Ct.	5,000	5,000	5,000	5,000	5,000	5,000
18 TID 32-Upper State St Corridor	0	700,000	700,000	700,000	700,000	700,000
19 TID V-Badger-Ann-Park St	0	30,000	30,000	30,000	30,000	30,000
20 TID W-Todd Drive/West Beltline	2,255,000	20,000	20,000	20,000	20,000	20,000
21 TID X-Lower State St Univ Av Corridor	0	0	0	0	0	0
22 TID Y-Union Corners	0	40,000	40,000	40,000	40,000	40,000
23 TID Z-Monroe St Development	0	5,000	5,000	5,000	5,000	5,000
25 Tax Increment Finance Districts	7,000,000	5,000,000	4,000,000	4,000,000	4,000,000	4,000,000
27 Scattered Site CLA Acquisition	100,000	100,000	100,000	100,000	100,000	100,000
28 Comprehensive Planning	133,500	0	0	0	0	0
29 Municipal Art Fund	187,000	30,000	30,000	30,000	30,000	30,000
30 Housing Develop Acquisition Fund	0	0	0	0	0	0
31 Badg-Ann-Park&Todd Dr-Belt Rev Proj	0	0	0	0	0	0
32 Façade Improvement Grants	125,000	125,000	125,000	125,000	125,000	125,000
33 Fairchild Building Floor Repair	0	0	0	0	0	0
34 Hsng Operations-Office Remodeling	0	55,000	0	0	0	0
35 Expedited Plan Review Software	0	50,000	50,000	0	0	0
36 Villager Mall Master Planning Study	0	0	0	0	0	0
37 Madison Afford Hsng Trust Fund	0	0	0	0	0	0
38 IZ Reserve Fund	0	200,000	200,000	200,000	200,000	200,000
39 Hsng Operations Maint Facility	336,000	0	0	0	0	0
40 Sen Ctr Din Rm/Kitchen Replace	29,730	0	0	0	0	0
41 Sen Ctr Offices Remodel, Sec Flr	0	95,757	0	0	0	0
42 Sen Ctr Cls #1 Wall & Part Install	0	24,561	0	0	0	0
43 E-Gov II-Online Com&Eco Dev Inf Map	0	0	0	0	0	0

Project Name	Capital Budget	Future Year Estimates				
	2005	2006	2007	2008	2009	2010
44 Sen Ctr HVAC Unit Replacement	0	76,000	0	0	0	0
45 Neighborhood-Focus Improvement	400,000	300,000	0	0	0	0
Total	\$ 18,855,330	\$ 13,998,818	\$ 11,647,500	\$ 11,597,500	\$ 11,602,500	\$ 11,602,500

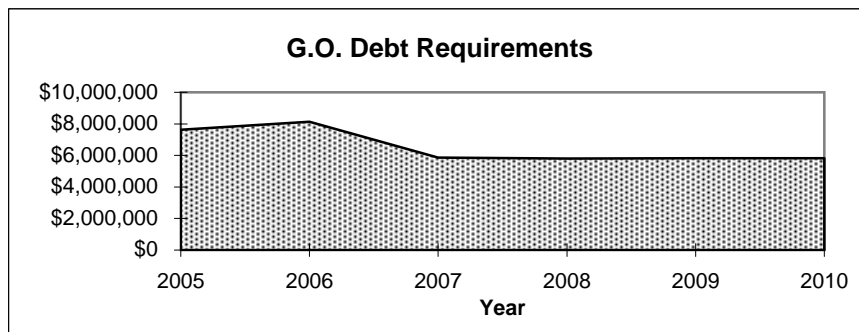


**2005
Capital Budget
Expenditure Categories and Funding Sources**

Agency Name: **Planning & Development**

Agency No.: 21

All Projects	Capital Budget	Future Year Estimates				
	2005	2006	2007	2008	2009	2010
Expenditures:						
Purchased Services	\$ 342,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000
Materials & Supplies	700	700	700	700	700	700
Inter-Agency Charges	132,500	252,500	252,500	252,500	252,500	252,500
Inter-Fund Transf. out	433,500	300,000	300,000	300,000	300,000	300,000
Professional Fees	61,000	404,327	195,000	195,000	195,000	195,000
Land & Land Improve.	1,950,000	3,440,000	3,440,000	3,440,000	3,440,000	3,440,000
Building & Build Improve	4,250,630	2,041,291	899,300	899,300	899,300	899,300
Equipment and Vehicles	0	50,000	50,000	0	0	0
Other	11,685,000	7,250,000	6,250,000	6,250,000	6,255,000	6,255,000
Total Costs	\$ 18,855,330	\$ 13,998,818	\$ 11,647,500	\$ 11,597,500	\$ 11,602,500	\$ 11,602,500
Funding Sources:						
Federal Sources	\$ 936,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000
State Sources	166,750	100,000	100,000	100,000	100,000	100,000
County Contributions	0	0	0	0	0	0
Private Contributions	189,000	125,000	125,000	125,000	125,000	125,000
Revenue Bonds	0	0	0	0	0	0
Special Assessments	0	0	0	0	0	0
TIF	4,952,500	3,852,500	3,852,500	3,852,500	3,852,500	3,852,500
Carry-Forward Applied	1,030,650	200,000	200,000	200,000	200,000	200,000
Reserves Applied	0	0	0	0	0	0
Other	3,963,000	1,038,000	958,000	963,000	962,000	960,000
Total "Other"	\$ 11,237,900	\$ 5,865,500	\$ 5,785,500	\$ 5,790,500	\$ 5,789,500	\$ 5,787,500
G.O. Debt	\$ 7,617,430	\$ 8,133,318	\$ 5,862,000	\$ 5,807,000	\$ 5,813,000	\$ 5,815,000



Capital Budget

Planning & Development

Building Improvements

Project No. 1 Fund No.

GO	\$	127,700	This continuing program addresses problems in City-owned buildings and funds building improvements, revisions, remodeling, energy conservation retrofits, and preventive maintenance projects. Items for 2005 include: 1) Contingency funding for the above items \$60,000; 2) MMB electrical panel upgrades for 2nd and 3rd floor \$102,000; 3) Installing a purge unit and re-gasketing the centrifugal chiller in the MMB \$20,000; 4) Seal coat, crack fill and restripe MMB parking lot \$7,000; 5) Replacing soft concrete and loose tile in Records Storage area of the Fairchild Building \$8,000; 6) MMB exterior lamp restoration, Wilson Street retaining wall repair, and rebuild concrete lamp bases \$20,000. Carry-over items include: Housing remodel phase 1 \$50,000, MMB elevator upgrade \$80,000, MMB window replacement \$53,900.
Other		<u>283,900</u>	
	\$	<u>411,600</u>	

Neighborhood Grants Program

Project No. 2 Fund No.

GO	\$	0	The Neighborhood Grants Program funds or provides matching grants to neighborhoods for projects that promote strong neighborhoods. The program incorporates the "Community Enhancement Program", "Neighborhood Leadership/Capacity Building Fund" and the "Neighborhood Planning Grants Program". Projects include neighborhood plans, leadership/capacity building programs, and capital projects, 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 a match requirement. Any funds remaining after the grants are awarded may be utilized to implement recommendations in adopted neighborhood plans or to assist in providing planning services in case unexpected opportunities arise, subject to Common Council approval. Other funding includes \$153,000 in available funds and \$189,000 in private matching funds.
Other		<u>342,000</u>	
	\$	<u>342,000</u>	

HOME Program Match Fund

Project No. 3 Fund No.

GO	\$	0	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.
Other		<u>200,000</u>	
	\$	<u>200,000</u>	

HOME-BUY Fund

Project No. 4 Fund No.

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

Housing Rehab. 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 who own a one-to-eight unit building. In 2005 a special loan fund administered by the CDA will continue 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 (\$50,000) and HOME (\$550,000). 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 Assist 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. Funding is from available funds, account SR70, and anticipated loan repayments.

Other 200,000
\$ 200,000

Capital Revolving Fund 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 generally too small for the creation of a TIF District for funding. 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 638,000
\$ 638,000

Preliminary Planning Project No. 8 Fund No.

GO \$ 0 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. Areas to be studied in 2005 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 0
\$ 0

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. The expenditure period in which to expend funds to be recovered in this TID expires May 17, 2016. Projects planned for 2005 may include additional Capitol Square improvements including sidewalk and landscape repairs. (Note: This project has been moved to State Street - Capitol Square, project #16.)

Other 0
\$ 0

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
Other 515,000 bounded by S. Stoughton Road, Pflaum Road, Interstate 90, the west property line of the
\$ 515,000 Yahara Golf Course, and the property line half-way between Voges Road and Siggelkow
Road. The funds will be used for loans to businesses locating within the district. The
expenditure period in which to expend funds to be recovered in this TID expires July 18,
2017. Other funding is from TIF funds.

TID 25-Capitol Square-Wilson St Project No. **11** Fund No.

GO \$ 0 This is a revitalization project to promote housing and commercial development in an
Other 257,500 irregularly configured area between S. Broom Street and S. Blair Streets adjacent to E.
\$ 257,500 Washington Avenue, E. and W. Main Street, E. and W. Doty Street, and E. and W. Wilson
Street. The expenditure period in which to expend funds to be recovered in this TID is
September 19, 2017. Projects for 2005 include opportunities for streetscape improvements
within the District, including landscaping planters, lighting, and sidewalk repairs. Other
funding is from TIF funds.

TID 26-Park & Regent Streets Project No. **12** Fund No.

GO \$ 0 This is a reauthorized and amended project to stimulate desired land uses and revitalize an
Other 0 irregular area generally defined by West Dayton Street, N. Lake Street, both sides of
\$ 0 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. The expenditure period in which to expend funds
to be recovered in this TID expires December 3, 2018.

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 2,515,000 promote commercial and housing development/redevelopment and revitalize the area
\$ 2,515,000 generally defined by Lake Point Drive, Fayette Avenue, W. Broadway and Bridge Road. In
2005, 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 FNMA
Funds in the amount of \$2,500,000 for construction financing.

TID 28-Bassett Neighborhood Project No. **14** Fund No.

GO \$ 0 This is a reauthorized project to eliminate blighting influences, stimulate desired land uses,
Other 400,000 promote commercial and housing development, replace necessary public infrastructure, and
\$ 400,000 revitalize the area generally defined by W. Mifflin Street, S. Broom Street, North Shore Drive,
and S. Proudfit Street. To improve the Bassett Neighborhood, below-market rate loans may
be made available to tenants or owners of properties in the area to assist, modify, or enhance
existing businesses, accommodate residential development, or to increase owner occupancy
in existing housing. Funds for the revitalization would be granted to the CDA in order to
operate this program. The expenditure period for this TID expires October 19, 2021. Other
funding is from TIF funds.

TID 29-Allied Terrace Project No. **15** Fund No.

GO \$ 0 This is a project to eliminate blighting influences, promote housing redevelopment, stimulate
Other 1,500,000 desired land uses, upgrade public improvements and revitalize the area, generally bounded
\$ 1,500,000 by the West Beltline Highway, former Illinois Central RR (now WI DOT) right-of-way, 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 2005,
the funds will be expended for property acquisition, traffic calming, and encouraging owner
occupancy. Other funding is from TIF funds.

TID 30-E. Washington at Hawthorne Project No. **16** Fund No.

GO \$ 0 This is a reauthorized project to encourage development, to stimulate desired land uses, and
Other 5,000 revitalize the commercial area along East Washington Avenue from Commercial Avenue to
\$ 5,000 MacArthur Road and along Stoughton Road from Anderson Street to Larson Court extended.
The expenditure period in which to expend funds to be recovered in this TID expires
September 3, 2024.

TID 31-Atwood Ave. at Amoth Ct. Project No. **17** Fund No.

GO \$ 0 This is a reauthorized project to stimulate desired land uses, revitalize retail, and create new
Other 5,000 housing on properties in a district generally bounded by Atwood Avenue, Amoth Court,
\$ 5,000 Eastwood Drive, and the United Way property line. The expenditure period in which to
expend funds to be recovered in this TID expires September 17, 2024.

TID 32-Upper State St Corridor Project No. **18** Fund No.

GO \$ 0 This is a project to encourage commercial revitalization, building enhancement and public
Other 0 improvements in order to stimulate development in the 100-400 blocks of State Street. The
\$ 0 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.
(The 2005 State Street - Capitol Square budget anticipates construction and design for the
second and third phases of the State Street project.) The expenditure period in which to
expend funds to be recovered in this TID expires July 1, 2025.

TID V-Badger-Ann-Park St Project No. **19** Fund No.

GO \$ 0 This is a new project to encourage development, to eliminate blighting influences, to
Other 0 stimulate desired land uses and revitalize commercial areas along S. Park Street, Ann Street
\$ 0 and to revitalize and redevelop housing along Badger Road. This project involves the area
generally bounded by the West Beltline Highway, Fish Hatchery Road, Badger Road,
Cypress Way, Ridgewood Way, Park Street, and West Badger Road. The creation of a new
TID is anticipated in the future.

TID W-Todd Drive/West Beltline Project No. **20** Fund No.

GO \$ 0 This is a new project to encourage redevelopment, stimulate desired land uses and revitalize
Other 2,255,000 the commercial quadrants adjacent to the Todd Drive/West Beltline intersection. The project
\$ 2,255,000 involves the creation of a Redevelopment District to acquire property and generally revitalize
this unattractive commercial area. In 2005, the City anticipates the creation of a
Redevelopment District to consider proposed developments.

TID X-Lower State St Univ Av Corridor Project No. **21** Fund No.

GO \$ 0 This is a project to eliminate blighting influences, promote retail rehabilitation, stimulate
Other 0 desired land uses and upgrade public improvements in an area generally bounded by
\$ 0 Langdon Street, Murray Street, Johnson Street, University Avenue and Broom Street.

TID Y-Union Corners Project No. **22** Fund No.

GO \$ 0 This is a new project to encourage redevelopment of a critical area at the intersection of East
Other 0 Washington Avenue and Milwaukee Street. Rayovac and Kohls have closed and their
\$ 0 properties sold. 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 2005, the creation of a TIF District and
Redevelopment District will occur. Costs for future years cannot be estimated at this time.

TID Z-Monroe St Development Project No. **23** Fund No.

GO \$ 0 This is a new project to stimulate desired land uses and reuse a critical property situated in
Other 0 the heart of the Monroe Street business district and a critical component of the Dudgeon-
\$ 0 Monroe and Vilas neighborhoods. There is a possibility of a mixed-use and housing
development project with associated off-street parking. The TIF District adopted in 2004 will
be bounded by Monroe Street, Harrison Street, and West Lawn Avenue. Capital costs for
years 2005 and beyond cannot be estimated until the studies and plans are completed.

Tax Increment Finance Districts Project No. **25** Fund No.

GO \$ 7,000,000 This is a continuing program to use tax incremental financing to promote redevelopment,
Other 0 revitalization and industrial development. No funds are borrowed until they are needed for
\$ 7,000,000 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. 2005 projects include
development in the Monroe Street, Allied Drive-Dunn's Marsh and Bassett Neighborhood
areas.

Scattered Site CLA Acquisition Project No. **27** Fund No.

GO \$ 0 This fund provides loans to non-profit organizations to help purchase residential properties
Other 100,000 outside of areas where service-enriched housing has traditionally been located. Housing
\$ 100,000 operated as part of community correction programs is 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. **28** Fund No.

GO \$ 0
 Other 133,500
\$ 133,500

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 and an additional \$62,500 in 2004 for this project. Other funding includes \$66,750 in available funds and \$66,750 in state grants.

Municipal Art FundProject No. **29** Fund No.

GO \$ 60,000
 Other 127,000
\$ 187,000

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: Blink temporary public art program, developing guidelines and implementing etchings of the art components of "Philosopher's Grove" as part of the State Street reconstruction, providing public art for the new Water Utility Administration building, public art opportunities associated with Park Street gateways and related cultural arts planning studies to implement the Framework Plan. Five percent of the available funds are reserved for maintenance and has no match requirement. Other funding is from available funds.

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

GO \$ 0
 Other 0
\$ 0

This new project would enable the CDA, on behalf of the City, to acquire land or buildings at current prices to help provide a vehicle to expand housing opportunities for low and moderate income households in the City.

Badg-Ann-Park&Todd Dr-Belt Rev Proj Project No. **31** Fund No.

GO \$ 0
 Other 0
\$ 0

The purpose of this fund is to continue to implement multi-faceted activities that promote redevelopment of the Badger-Ann-Park and Todd Dr.-W. Beltline areas, as recommended in the Park St. Partners Vision Report, the South Madison Neighborhood Plan, and in the reports of the two Redevelopment Committees. Suggested activities would include housing redevelopment, improvements to the Villager Mall, and street and pedestrian improvements.

Façade Improvement GrantsProject No. **32** Fund No.

GO \$ 0
 Other 125,000
\$ 125,000

This project provides funding for façade improvement grants for local businesses in designated target areas. Amounts range from \$10,000 for a single façade, \$20,000 for a building with two façades, and \$25,000 for flatiron buildings. Grant awards require matching funds on the part of the applicant. 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.

Fairchild Building Floor Repair Project No. **33** Fund No.

GO \$ 0 A 2002 Engineering Study of the concrete and steel deterioration in the Fairchild Building
Other 0 floors revealed hollow concrete defects and spalling concrete throughout the structure.
\$ 0 Deterioration affected the topside and underside of floor slabs, joists, beams, and columns.
Water is leaking through slab cracks. A 2004 update to the Engineering Report revealed a
25% increase in deterioration at the topside of the ground floor, a 10% increase in the topside
of the first floor and a 5% increase in the unsound concrete at bottom of both floors. The
report divides repair recommendations and costs into short term and long term. This request
is for short term repairs to stop progressive deterioration.

Hsng Operations-Office Remodeling Project No. **34** Fund No.

GO \$ 0 Housing front office area is not conducive to servings its clientele. Applications are taken in
Other 0 an open public hallway which does not offer much privacy. Remodeling will take applicant
\$ 0 out of the hallway into a private reception area. It will also create more interview rooms
which will give more privacy.

Expedited Plan Review Software Project No. **35** Fund No.

GO \$ 0 The need for expedited plan review processes has been highlighted, in affordable housing
Other 0 discussions, green building discussions and in discussions with the development community.
\$ 0 The 2004 operating budget funded the development of internet tracking and approval
software for the Site Plan/Parking Lot Review cycle. Continued improvement in review
processes will require continued investment in software systems and computer services.

Villager Mall Master Planning Study Project No. **36** Fund No.

GO \$ 0 To prepare a master plan for the Villager Mall. This will provide funds to hire a consultant to
Other 0 help in master site planning activities for the long-term growth and development of the
\$ 0 Villager Mall. Elements shall include, but not be limited to tenant space needs, urban design
and ecological requirements, land utilization, structures placement, facilities development
including development phasing, circulation and parking, landscape concept and forms, and
interaction with South Madison community to help develop vision for this important
community neighborhood.

Madison Afford Hsng Trust Fund Project No. **37** Fund No.

GO \$ 0 The Council created the Madison Affordable Housing Trust Fund as a permanent endowment
Other 0 and continually renewable source of revenue to help meet some of the housing needs of
\$ 0 lower income households in the City. The Fund may provide assistance to for-profit and non-
profit housing developers for the acquisition, capital, and soft costs necessary for the creation
of new affordable rental and owner-occupied units. The CDBG Commission reviews
applications and makes recommendations to the Council for approval of specific projects,
and shall give preference to projects where the Assisted units remain affordable for the
longer possible periods. (Funding is included in the City Operating Budget.)

IZ Reserve FundProject No. **38** Fund No.

GO \$ 0 The Council adopted an inclusionary zoning (IZ) ordinance that expects developers to create affordable housing units in return for City incentives that include cash grants from an IZ Reserve Fund. The intention of the Ordinance was to capitalize the IZ Reserve Fund through a) cash payments from developers granted waiver of the provision of on-site units, and b) the City's share of market equity derived from the sale of IZ units over the long term. Suggested restrictions on this fund include a provision limiting the amount per IZ unit within a development to \$2,000/IZ unit, limiting the number of points that could be used for this incentive to 'a' only, and restricting the maximum amount for any one development to \$50,000.

Other 0

\$ 0

Hsng Operations Maint FacilityProject No. **39** Fund No.

GO \$ 0 Housing's Maintenance Facility is located on the eastside across from MATC. A more central location would be more efficient. Housing would like to build a new maintenance structure at Franklin Field sharing or co-locating with the Parks Division. Some interest has been expressed in purchasing the land where the current Housing Maintenance Facility is located. If sold, a new facility will be needed. (Estimate 40' x 100' x \$80 Sq. Ft.) Other funding is from federal funds.

Other 336.000

\$ 336.000

Sen Ctr Din Rm/Kitchen ReplaceProject No. **40** Fund No.

GO \$29,730 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. This project is reauthorized from 2004.

Other 0

\$ 29.730

Sen Ctr Offices Remodel, Sec FlrProject No. **41** Fund No.

GO \$0 Staff and interns are in two office areas on the 2nd floor. By remodeling these areas, all staff will be in one location and 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.

Other 0

\$ 0

Sen Ctr Cls #1 Wall & Part InstallProject No. **42** Fund No.

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

Other 0

\$ 0

E-Gov II-Online Com&Eco Dev Inf Map Project No. **43** Fund No.

GO \$0
Other 0
\$ 0

This request will provide the resources needed to develop a customer-friendly, interactive web-based, one-stop shop for community planning and economic development information frequently requested 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. The intent is to reduce the need for customers to have to contact multiple agencies for basic data and mapped information that is already largely available and being maintained in existing City databases.

Sen Ctr HVAC Unit Replacement Project No. **44** Fund No.

GO \$0
Other 0
\$ 0

The Senior Center has 4 heating/air-conditioning and ventilating units on the rooftop that are original to the building (1983). They are worn and need to be replaced. To achieve better energy performance, they will be converted from electrical power to gas-powered units.

Neighborhood-Focus Improvement Project No. **45** Fund No.

GO \$400,000
Other 0
\$ 400,000

The purpose of this project is to assist projects that will complement revitalization strategies in two Madison neighborhoods: East Isthmus and Wexford. Funds will be used to provide long-term deferred payment loans to non-profit agencies to acquire, construct, or renovate facilities that will serve as public resources and generate positive neighborhood effects on those areas that address the Mayor's neighborhood goals or economic development plan. In 2005, \$100,000 will be allocated to the East Isthmus for an Arts Incubator; \$300,000 will be allocated to Wexford. Debt service for the borrowing will be paid from CDBG funds.

**2005
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	\$ 411,600	\$ 411,600	\$ 411,600	\$ 127,700	\$ 283,900	\$ 411,600
2 Neighborhood Grants Program	477,000	342,000	342,000	0	342,000	342,000
3 HOME Program Match Fund	200,000	200,000	200,000	0	200,000	200,000
4 HOME-BUY Fund	100,000	100,000	100,000	0	100,000	100,000
5 Housing Rehab. Services Program	1,200,000	1,200,000	1,200,000	0	1,200,000	1,200,000
6 Homebuyer's Assist Program	200,000	200,000	200,000	0	200,000	200,000
7 Capital Revolving Fund	600,000	638,000	638,000	0	638,000	638,000
8 Preliminary Planning	250,000	0	0	0	0	0
9 TID 23-Capitol Square-Mifflin St	205,000	0	0	0	0	0
10 TID 24-Southeast Industrial Dev	515,000	515,000	515,000	0	515,000	515,000
11 TID 25-Capitol Square-Wilson St	257,500	257,500	257,500	0	257,500	257,500
12 TID 26-Park & Regent Streets	1,155,000	0	0	0	0	0
13 TID 27-West Broadway	2,765,000	2,515,000	2,515,000	0	2,515,000	2,515,000
14 TID 28-Bassett Neighborhood	1,825,000	400,000	400,000	0	400,000	400,000
15 TID 29-Allied Terrace	4,925,000	1,500,000	1,500,000	0	1,500,000	1,500,000
16 TID 30-E. Washington at Hawthorne	5,000	5,000	5,000	0	5,000	5,000
17 TID 31-Atwood Ave. at Amoth Ct.	5,000	5,000	5,000	0	5,000	5,000
18 TID 32-Upper State St Corridor	2,095,000	0	0	0	0	0
19 TID V-Badger-Ann-Park St	30,000	0	0	0	0	0
20 TID W-Todd Drive/West Beltline	2,245,000	2,255,000	2,255,000	0	2,255,000	2,255,000
21 TID X-Lower State St Univ Av Corridor	7,500	0	0	0	0	0
22 TID Y-Union Corners	40,000	0	0	0	0	0
23 TID Z-Monroe St Development	4,815,000	0	0	0	0	0
25 Tax Increment Finance Districts	3,000,000	7,000,000	7,000,000	7,000,000	0	7,000,000
27 Scattered Site CLA Acquisition	100,000	100,000	100,000	0	100,000	100,000
28 Comprehensive Planning	133,500	133,500	133,500	0	133,500	133,500
29 Municipal Art Fund	187,000	187,000	187,000	60,000	127,000	187,000
30 Housing Develop Acquisition Fund	1,000,000	0	0	0	0	0
31 Badg-Ann-Park&Todd Dr-Belt Rev Proj	4,500,000	0	0	0	0	0
32 Façade Improvement Grants	125,000	125,000	125,000	0	125,000	125,000
33 Fairchild Building Floor Repair	131,500	0	0	0	0	0
34 Hsng Operations-Office Remodeling	55,000	0	0	0	0	0
35 Expedited Plan Review Software	60,000	0	0	0	0	0
36 Villager Mall Master Planning Study	150,000	0	0	0	0	0
37 Madison Afford Hsng Trust Fund	400,000	0	0	0	0	0
38 IZ Reserve Fund	200,000	0	0	0	0	0
39 Hsng Operations Maint Facility	336,000	336,000	336,000	0	336,000	336,000
40 Sen Ctr Din Rm/Kitchen Replace	29,730	29,730	29,730	29,730	0	29,730
41 Sen Ctr Offices Remodel, Sec Flr	95,757	0	0	0	0	0
42 Sen Ctr Cls #1 Wall & Part Install	24,561	0	0	0	0	0
43 E-Gov II-Online Com&Eco Dev Inf Map	50,000	0	0	0	0	0
44 Sen Ctr HVAC Unit Replacement	76,000	0	0	0	0	0
45 Neighborhood-Focus Improvement	650,000	400,000	400,000	400,000	0	400,000
Total	\$ 35,632,648	\$ 18,855,330	\$ 18,855,330	\$ 7,617,430	\$ 11,237,900	\$ 18,855,330