

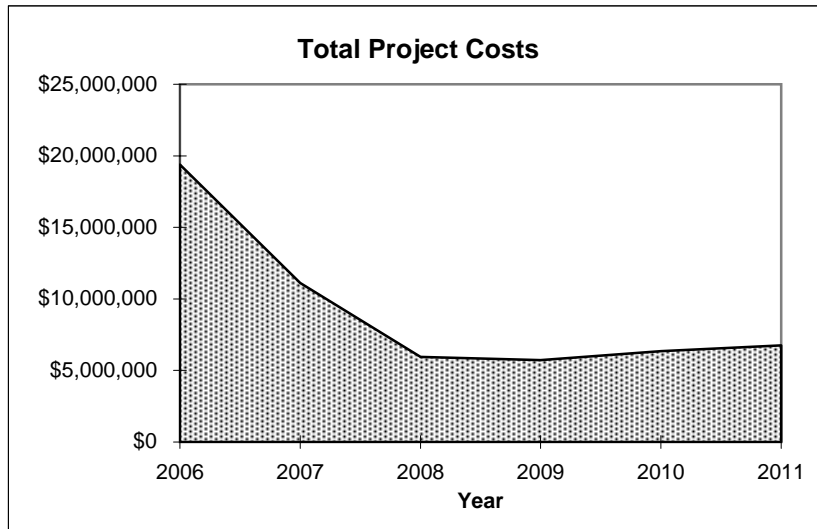
**2006
Capital Budget
Capital Improvement Program**

Agency Name: **Planning & Development**

Agency Number: 21

Project Name	Capital Budget		Future Year Estimates			
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
1 Building Improvements	\$ 219,200	\$ 181,000	\$ 223,700	\$ 185,000	\$ 830,000	\$ 1,230,000
2 Neighborhood Grants Program	170,000	160,000	160,000	160,000	160,000	160,000
3 HOME Program Match Fund	400,000	400,000	400,000	200,000	200,000	200,000
4 HOME-BUY Fund	100,000	110,000	110,000	115,000	115,000	115,000
5 Housing Rehab. Services Program	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
6 Homebuyer's Assist Program	800,000	800,000	800,000	800,000	800,000	800,000
7 Capital Revolving Fund	600,000	600,000	600,000	600,000	600,000	600,000
8 Preliminary Planning	250,000	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.	2,515,000	515,000	515,000	515,000	515,000	515,000
11 TID 25-Capitol Square-Wilson St.	0	0	0	0	0	0
12 TID 26-Park & Regent Sts.	0	1,605,000	0	0	0	0
13 TID 27-West Broadway	0	100,000	100,000	100,000	100,000	100,000
14 TID 28-Bassett Neighborhood	4,674,000	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000
15 TID 29-Allied Terrace	1,000,000	0	0	0	0	0
16 TID 30-E. Washington at Hawthorne	0	0	0	0	0	0
17 TID 31-Atwood Ave. at Amoth Ct.	0	0	0	0	0	0
18 TID 32-Upper State St. Corridor	0	0	0	0	0	0
19 TID 33-Monroe St. & Harrison St.	0	0	0	0	0	0
20 TID 34-Covance	0	0	0	0	0	0
21 TID 35-Todd Drive-W. Beltline	0	0	0	0	0	0
22 TID 36-Capitol Gateway Corridor	0	0	0	0	0	0
23 TID 37-Union Corners	0	0	0	0	0	0
24 Tax Increment Finance Districts	5,000,000	3,000,000	0	0	0	0
25 TID-Badger-Ann-Park St.	0	0	0	0	0	0
26 Neighborhood-Focused Improvements	670,000	0	0	0	0	0
27 Scattered Site Fund	100,000	100,000	100,000	100,000	100,000	100,000
28 IZ Special Revenue Fund	0	0	0	0	0	0
29 Municipal Art Fund	221,500	30,000	30,000	30,000	30,000	30,000
30 Downtown Plan	0	0	0	0	0	0
31 Unified Urban Development Code	0	0	0	0	0	0
32 Development Review Services Center	0	0	0	0	0	0
33 Fairchild Building Floor Repair	161,400	0	0	0	0	0
34 Sr. Ctr. Carpet Repl.	80,000	0	0	0	0	0
35 Sr. Ctr. HVAC Unit Repl.	0	101,300	0	0	0	0
36 Sr. Ctr. Offices Remodeling, 2nd Fl.	119,200	0	0	0	0	0
37 Sr. Ctr. Class. #1 Wall & Part. Install.	53,100	0	0	0	0	0
38 Economic Dev. Implement. Strategy	0	0	0	0	0	0
39 Façade Improvement Grants	125,000	125,000	125,000	125,000	125,000	125,000
40 Darbo Drive Frontage Road	0	0	0	0	0	0
41 Brownfields Remed. Revol. Loan Fund	500,000	500,000	0	0	0	0
42 Badger-Ann-Park Revitalization Project	0	0	0	0	0	0
43 Repair of CED Buildings	45,000	10,000	10,000	10,000	10,000	10,000

Project Name	Capital Budget	Future Year Estimates				
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
44 TIF 10%	0	0	0	0	0	0
45 Comprehensive Planning	80,000	0	0	0	0	0
46 South Madison Health Facility	300,000	0	0	0	0	0
Total	<u>\$ 19,383,400</u>	<u>\$ 11,112,300</u>	<u>\$ 5,948,700</u>	<u>\$ 5,715,000</u>	<u>\$ 6,360,000</u>	<u>\$ 6,760,000</u>

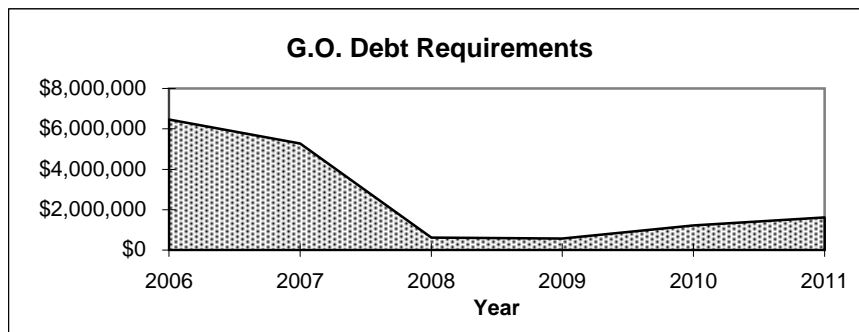


**2006
Capital Budget
Expenditure Categories and Funding Sources**

Agency Name: **Planning & Development**

Agency No.: 21

All Projects	Capital Budget	Future Year Estimates				
	2006	2007	2008	2009	2010	2011
Expenditures:						
Purchased Services	\$ 150,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000
Materials & Supplies	0	0	0	0	0	0
Inter-Agency Charges	150,000	165,000	150,000	150,000	150,000	150,000
Inter-Fund Transf. Out	480,000	400,000	400,000	200,000	200,000	200,000
Professional Fees	269,600	179,100	175,200	171,650	229,700	265,700
Land & Land Improve	900,000	2,490,000	1,000,000	1,000,000	1,000,000	1,000,000
Building & Bldg Improve	1,613,300	768,200	613,500	578,350	1,165,300	1,529,300
Equipment and Vehicles	640,000	640,000	640,000	640,000	640,000	640,000
Other	15,180,500	6,315,000	2,815,000	2,820,000	2,820,000	2,820,000
Total Project Costs	\$ 19,383,400	\$ 11,112,300	\$ 5,948,700	\$ 5,715,000	\$ 6,360,000	\$ 6,760,000
Funding Sources:						
Federal Sources	\$ 940,000	\$ 640,000	\$ 640,000	\$ 640,000	\$ 640,000	\$ 640,000
State Sources	640,000	600,000	100,000	100,000	100,000	100,000
County Contributions	0	0	0	0	0	0
Private Contributions	60,000	60,000	60,000	60,000	60,000	60,000
Revenue Bonds	0	0	0	0	0	0
Special Assessments	0	0	0	0	0	0
TIF	7,789,000	1,840,000	1,840,000	1,840,000	1,840,000	1,840,000
Carry-Forward Applied	1,710,830	830,000	830,000	830,000	830,000	830,000
Reserves Applied	0	0	0	0	0	0
Other	1,785,000	1,865,000	1,865,000	1,670,000	1,670,000	1,670,000
Total Other Sources	\$ 12,924,830	\$ 5,835,000	\$ 5,335,000	\$ 5,140,000	\$ 5,140,000	\$ 5,140,000
G.O. Debt	\$ 6,458,570	\$ 5,277,300	\$ 613,700	\$ 575,000	\$ 1,220,000	\$ 1,620,000



Capital Budget

Planning & Development

Building Improvements

Project No. 1 Acct. No. 810423

GO \$ 209,870
Other 9,330
\$ 219,200

This continuing program addresses problems in City-owned buildings and funds building improvements, remodeling, and preventive maintenance projects. Funding is also used for building maintenance repairs, and code deficiencies. Items for 2006 include: 1) Contingency funding for the above items \$60,000; 2) MMB stair safety door replacement \$6,200; 3) MMB City Channel painting and carpet replacement \$56,000. 4) MMB lower level wall vinyl replacement \$22,000; 5) MMB CDBG carpet replacement \$22,000; 6) MMB exterior improvement upgrades \$10,000; 7) Fairchild Building concrete condition study \$5,000; 8) MMB elevator rope replacement \$5,000; 9) MMB room 260 carpet replacement \$23,000; 10) MMB conference room upgrades \$10,000. Other funding is from available funds.

Neighborhood Grants Program

Project No. 2 Acct. No. 810424

GO \$ 0
Other 170,000
\$ 170,000

This program provides funding for physical improvement projects, neighborhood planning, and organizational capacity building within neighborhood associations. For 2006, enhancements to the program include an opportunity for 4-5 neighborhoods to receive up to \$20,000 to undertake more significant projects and have a match requirement based on the resources of the individual neighborhood. There will also be a component in which a maximum of \$500 will be awarded to as many as 20 neighborhoods to undertake small and simple grants, with no match requirement. Any funds remaining after the grants are awarded may be utilized to purchase landmark plaques, 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 \$110,000 in available funds and \$60,000 in matching funds.

HOME Program Match Fund

Project No. 3 Acct. No. 260000

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

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 and 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 Acct. No. 260000

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.

Housing Rehab. Services Program Project No. **5** Acct. No. **0**

GO \$ 0 This fund provides loans for the rehabilitation of single-family to eight-unit buildings. Deferred
Other 1,200,000 Payment Loans are available to single-family homeowners at or below 80% of County Median
\$ 1,200,000 Income, and Installment Loans are available to property owners who own a one-to-eight unit
building. In 2006 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 (\$30,000) and HOME (\$610,000). 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.

Homebuyer's Assist Program Project No. **6** Acct. No. **0**

GO \$ 0 This fund provides loans to eligible buyers to finance a portion of the acquisition and
Other 800,000 rehabilitation cost of an eligible property. These loans are available to owner-
\$ 800,000 occupants/developers of one-to-eight unit buildings. Funds may be transferred among City-
funded loan programs by the CDA. Funding is from available funds, anticipated loan
repayments, account SR70, and COAP loan repayments.

Capital Revolving Fund Project No. **7** Acct. No. **0**

GO \$ 0 This is a continuing fund to assist revitalization, job creation, housing production and
Other 600,000 economic development. The funds are used to stimulate new development and voluntary
\$ 600,000 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.

Preliminary Planning Project No. **8** Acct. No. **0**

GO \$ 0 A fund to conduct studies for proposed and potential projects in advance of specific
Other 250,000 budgeting. Study examples include: feasibility, market, blight, design, and hazardous
\$ 250,000 materials. 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 St. Project No. **9** Acct. No. **0**

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 planned for 2006 may
include additional Capitol Square improvements including sidewalk and landscape repairs.
(Note: Funding for these improvements is included in the State Street - Capitol Square
agency capital budget.)

TID 24-Southeast Industrial Dev. Project No. **10** Acct. No. **0**

GO \$ 0 This is a reauthorized project to promote industrial development in the district generally
 Other 2,515,000 bounded by S. Stoughton Road, Pflaum Road, Interstate 90, the west property line of the
\$ 2,515,000 Yahara Golf Course, and the property line half-way between Voges Road and Siggelkow
 Road. \$500,000 will be used for loans to businesses locating within the district. \$2,000,000
 will be used for land acquisition or loans to businesses as part of the development of bio-
 agricultural facilities in the district. \$15,000 is for staff costs. Other funding is from available
 TIF proceeds.

TID 25-Capitol Square-Wilson St. Project No. **11** Acct. No. **0**

GO \$ 0 This is a revitalization project to promote housing and commercial development in an
 Other 0 irregularly configured area between S. Broom Street and S. Blair Streets adjacent to E.
\$ 0 Washington Avenue, E. and W. Main Street, E. and W. Doty Street, and E. and W. Wilson
 Street. Projects for 2006 include opportunities for streetscape improvements within the
 District, including lighting, sidewalk and landscaping repair, and potential enhancement
 adjacent to the Capitol Square. (Note: Funding for these improvements is included in the
 State Street - Capitol Square agency capital budget.)

TID 26-Park & Regent Sts. Project No. **12** Acct. No. **0**

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 and N. Charter Street.

TID 27-West Broadway Project No. **13** Acct. No. **0**

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

TID 28-Bassett Neighborhood Project No. **14** Acct. No. **0**

GO \$ 0 This is a reauthorized project to eliminate blighting influences, stimulate desired land uses,
 Other 4,674,000 promote commercial and housing development, replace necessary public infrastructure, and
\$ 4,674,000 revitalize the area generally defined by W. Mifflin Street, S. Broom Street, North Shore Drive,
 and S. Proudfit Street. The district is expected to receive state certification of a boundary
 amendment in the first quarter of 2006, including approximately three blocks along W.
 Washington Avenue from N. Broom Street to Carroll Street and bounded by W. Main and W.
 Mifflin Streets. TIF Funds would be contingent upon WI Dept. of Revenue certification of the
 boundary and plan amendment to TID 28. To improve the Bassett Neighborhood, \$400,000
 in TIF loans/grants will 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. In 2006, a TIF loan of \$4,274,000 may be
 made in the Block 51 area to facilitate mixed-use development. Other funding is \$400,000 in
 available funds and \$4,274,000 in TIF funds.

TID 29-Allied TerraceProject No. **15** Acct. No. 0

GO \$ 0 Reauthorization of a project to eliminate blighting influences, promote housing
 Other 1,000,000 redevelopment, stimulate desired land uses, upgrade public improvements and revitalize the
\$ 1,000,000 area, generally bounded 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. Funding in 2006 will be used for implementation of a redevelopment study,
 property acquisition, and encouraging owner occupancy. Other funding is from TIF funds.

TID 30-E. Washington at HawthorneProject No. **16** Acct. No. 0

GO \$ 0 This is a reauthorized project to encourage development, to stimulate desired land uses, and
 Other 0 revitalize the commercial area along East Washington Avenue from Commercial Avenue to
\$ 0 MacArthur Road and along Stoughton Road from Anderson Street to Larson Court extended.

TID 31-Atwood Ave. at Amoth Ct.Project No. **17** Acct. No. 0

GO \$ 0 This is a reauthorized project to stimulate desired land uses, revitalize retail, and create new
 Other 0 housing on properties in a district generally bounded by Atwood Avenue, Amoth Court,
\$ 0 Eastwood Drive, and the United Way property line.

TID 32-Upper State St. CorridorProject No. **18** Acct. No. 0

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.

TID 33-Monroe St. & Harrison St.Project No. **19** Acct. No. 0

GO \$ 0 This is a new TID created in 2005 to stimulate desired redevelopment and reuse of a critical
 Other 0 property situated in the heart of the Monroe Street business district.
\$ 0

TID 34-CovanceProject No. **20** Acct. No. 0

GO \$ 0 This is a project to stimulate and facilitate the expansion and diversification of the City's
 Other 0 economic base by funding public improvements for the expansion of Covance Laboratories,
\$ 0 Inc., and other companies in the area generally bounded by N. Stoughton Road, Pierstorff
 and Pearson Streets.

TID 35-Todd Drive-W. BeltlineProject No. **21** Acct. No. 0

GO \$ 0 This is a new TID to encourage redevelopment, stimulate desired land uses and revitalize the
 Other 0 commercial quadrants adjacent to the Todd Drive/West Beltline intersection. The project
\$ 0 involves the creation of a Tax Increment Finance District and a Redevelopment District to
 acquire property, rehabilitate housing, and generally revitalize this unattractive commercial
 area. Commercial redevelopment of the area is estimated to require land acquisition and
 direct TIF financial assistance.

TID 36-Capitol Gateway CorridorProject No. **22** Acct. No. 0

GO \$ 0 This is a project to enhance economic and industrial growth within an area generally bounded
 Other 0 by First Avenue, East Washington Avenue, Blount and E. Wilson Streets. Funds will be used
\$ 0 for the expansion and retention of existing businesses in the area and the attraction of new
 businesses to the area.

TID 37-Union CornersProject No. **23** Acct. No. 0

GO \$ 0 This is a project to encourage redevelopment of an area at the intersection of East Washington Avenue and Milwaukee Street and revitalization of the Atwood Avenue and Schenks corners corridor. The area is generally bounded by Milwaukee Street, East Washington Avenue, First Avenue and Atwood Avenue. The creation of a TID is anticipated in 2006.

Other 0

\$ 0

Tax Increment Finance DistrictsProject No. **24** Fund No. 0

GO \$ 5,000,000 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. General obligation debt authorized in other TID projects can be reallocated between projects with a majority vote of the Common Council. In 2006, project areas may include Todd Drive/West Beltline and the Capital Gateway Corridor.

Other 0

\$ 5,000,000

TID-Badger-Ann-Park St.Project No. **25** Acct. No. 0

GO \$ 0 This is a new project to encourage development, to eliminate blighting influences, to stimulate desired land uses and revitalize commercial areas along S. Park Street, Ann Street 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.

Other 0

\$ 0

Neighborhood-Focused Improvements Project No. **26** Fund No. 260000

GO \$ 370,000 Reauthorization of this project that will complement revitalization strategies in two Madison neighborhoods: Wexford and the East Isthmus. Funds will 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. The Wexford Neighborhood Center first phase construction was approved as part of the 2005 capital budget. A portion of the Arts Incubator project was also included and approved as part of the long-term plan for the Capital budget. 2006 funding includes \$300,000 for the second phase of the Wexford Neighborhood Center and \$70,000 reauthorized for the East Isthmus Arts Incubator, as well as \$300,000 in reauthorized HUD-EDI funds for the Wexford project.

Other 300,000

\$ 670,000

Scattered Site FundProject No. **27** Acct. No. 260000

GO \$ 0 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 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.

Other 100,000

\$ 100,000

IZ Special Revenue FundProject No. **28** Acct. No. 260000

GO \$ 0 The Council adopted an inclusionary zoning ordinance that expects developers to create affordable housing units in return for City incentives that include cash grants from an IZ Reserve Fund. (Note: This fund will be included as part of the City operating budget.)

Other 0

\$ 0

Municipal Art Fund

Project No. **29** Acct. No. 810427

GO \$ 120,000
Other 101,500
\$ 221,500

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* (2002). Projects include for example: 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 Goodman Pool, 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. Other funding is from available funds.

Downtown Plan

Project No. **30** Acct. No. 0

GO \$ 0
Other 0
\$ 0

This project involves the development of a detailed plan for the Downtown as recommended in the *Comprehensive Plan*. Funds will be utilized to retain a planning consulting firm (or firms) to assist Planning Unit staff with certain aspects of creating a plan that will serve as a guide for the future of Downtown. A portion of the funds will also be used for the printing/publishing of the final plan.

Unified Urban Development Code

Project No. **31** Acct. No. 0

GO \$ 0
Other 0
\$ 0

This request will provide the funding to update the City's Zoning Ordinance and to bring together into one location, the major ordinances that guide urban development (i.e., the subdivision ordinance, zoning code, urban design ordinance and landmarks ordinance). The last time the ordinance was comprehensively rewritten was in 1966. The 1966 code has resulted in many non-conforming properties particularly in the downtown and Isthmus (current code has resulted in the proliferation of inefficient, customer unfriendly planned unit development rezoning requests). This funding will allow the City to employ consulting services to work with City staff and commissions to undertake a two to three year process to rewrite the code. The need to amend the code was first recognized in the 1983 Master Plan for the City and is again a principal recommendation in the City's new *Comprehensive Plan*. (Note: This project will be addressed as part of the City 2006 Operating Budget.)

Development Review Services Center

Project No. **32** Acct. No. 0

GO \$ 0
Other 0
\$ 0

The project consists of professional design services for a space analysis and concept design study for a new Development Review Services Center (one-stop shop). The Development Review Services Center will provide a centralized location for development consultation, application processing, review, permitting and inspection. The study will fully explore the provision of the Center, its accessibility to the public, and the agencies/functions that will be located within the Center. The study will also include space programming, flow diagrams, schematic level architectural floor plans, construction cost estimating, a market and economic feasibility study. This study will provide critical information on the feasibility and cost of developing the Development Review Services Center.

Fairchild Building Floor Repair Project No. **33** Acct. No. 810435

GO \$ 161,400 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.
\$ 161,400 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 project
is for short-term repairs to stop progressive deterioration.

Sr. Ctr. Carpet Repl. Project No. **34** Acct. No. 0

GO \$ 80,000 The scope of this project is remove and replace the carpet in public spaces and offices.
Other 0 Remove and dispose of old carpet and vinyl baseboards. Install Lees Faculty IV carpet
\$ 80,000 squares. Install 4" rubber baseboards. Includes furniture moving and after-hours work.

Sr. Ctr. HVAC Unit Repl. Project No. **35** Acct. No. 0

GO \$ 0 The Senior Center has 4 heating/air-condition and ventilating units on the rooftop that are
Other 0 original to the building (1983). They are worn and need to be replaced. To achieve better
\$ 0 energy performance, they will be converted from electrical power to gas powered units.

Sr. Ctr. Offices Remodeling, 2nd Fl. Project No. **36** Acct. No. 0

GO \$ 119,200 Staff and interns are in two office areas on the 2nd floor. By remodeling these areas, all staff
Other 0 will be in one location and will have access to additional meeting room space. It is estimated
\$ 119,200 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.

Sr. Ctr. Class. #1 Wall & Part. Install. Project No. **37** Acct. No. 0

GO \$ 53,100 The project creates three classroom areas from one large and one small classroom, which
Other 0 are currently divided by a folding partition. By adding a drywall partition and an acoustical
\$ 53,100 folding panel partition, more people can participate in the same area, but sounds can be
effectively controlled between rooms.

Economic Dev. Implement. Strategy Project No. **38** Acct. No. 0

GO \$ 0 The Madison Comprehensive Plan recommends the development of a specific 3-5 year
Other 0 economic development strategy as the first and highest priority for implementing the Plan's
\$ 0 goals and objectives for the city's long-term economic development. The strategy would
include an assessment of the city's financial tools, as well as its organizational capacity to
achieve its economic development goals and provide specific directives for action. The
development of this strategy can not be done with current staffing within the Department of
Planning and Development and will require the use of consultants experienced in developing
such plans for cities like Madison. The Economic Development Commission will be the city's
lead advisory body for this strategy.

Façade Improvement GrantsProject No. **39** Acct. No. 0

GO \$ 0 This project provides funding for facade improvement grants in an amount up to 50% of the project cost 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. 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.

Other 125,000
\$ 125,000

Darbo Drive Frontage RoadProject No. **40** Acct. No. 0

GO \$0 *The East Washington Ave. Transportation Corridor Study* (adopted in 2001) and the *East Washington Ave. Gateway Revitalization Plan* (adopted in 2003) recommended acquiring the land and constructing a new access road between Marquette Ave. and Webb Ave. parallel to the 3000 block of E. Washington Ave. This will coincide with the reconstruction of E. Washington Ave. in 2007. The goal is to improve pedestrian, bicycle and vehicular safety, stimulate development, and enhance the gateway entrance to Madison from Highway 30. This project will be completed in conjunction with the pedestrian bridge over East Washington Avenue and associated improvements. (Note: This project is included as part of the Engineering - Major Streets capital budget.)

Other 0
\$ 0

Brownfields Remed. Revol. Loan Fund Project No. **41** Acct. No. 0

GO \$0 This will be a fund dedicated to providing loans and grants to businesses and other eligible entities for environmental site assessments, site investigations, remedial action plans and site clean up. In addition this fund will be used to pay for the City costs of administering the program and marketing. The fund will be totally capitalized by a grant from the State of WI, and managed by the Director of Planning and Development. This fund would enable the City to respond to business expansion/location needs and achieve its economic development goals. Projects and associated funding will require Common Council approval.

Other 500,000
\$ 500,000

Badger-Ann-Park Revitalization Project Project No. **42** Acct. No. 0

GO \$0 The purpose of this fund is to continue to implement multi-faceted activities that promote redevelopment of the Badger-Ann-Park 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 and property acquisition in the Villager Mall area.

Other 0
\$ 0

Repair of CED BuildingsProject No. **43** Acct. No. 810130

GO \$45,000 This is a continuing fund to finance capital expenditures for repairs and improvements in buildings owned by the City, leased to citizens and/or used as community centers which are managed by the Community and Economic Development Unit. In 2006 funds are needed for 1917 Lake Point.

Other 0
\$ 45,000

TIF 10%Project No. **44** Acct. No. 0

GO \$0 The Council adopted a method to promote affordable housing within TIF districts that reserves 10% of the estimated increment for projects selected through a separate decision process which includes neighborhood representation and Council oversight.

Other 0
\$ 0

Comprehensive PlanningProject No. **45** Acct. No. 0

GO	\$0
Other	<u>80,000</u>
	<u>\$ 80,000</u>

This is a reauthorization of funding for development of the City's Comprehensive Growth and Development Plan. 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 has utilized 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 \$112,5000 in 2001 and an additional \$62,500 in 2004 for this project. Other funding includes \$40,000 in available funds and \$40,000 in state grants.

South Madison Health FacilityProject No. **46** Acct. No. 0

GO	\$300,000
Other	<u>0</u>
	<u>\$ 300,000</u>

This project involves the renovation and upgrade of the South Madison Health and Family Center (SMHFC), including new carpeting.

**2006
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	\$ 219,200	\$ 219,200	\$ 219,200	\$ 209,870	\$ 9,330	\$ 219,200
2 Neighborhood Grants Program	305,000	170,000	170,000	0	170,000	170,000
3 HOME Program Match Fund	400,000	400,000	400,000	0	400,000	400,000
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	800,000	800,000	800,000	0	800,000	800,000
7 Capital Revolving Fund	600,000	600,000	600,000	0	600,000	600,000
8 Preliminary Planning	250,000	250,000	250,000	0	250,000	250,000
9 TID 23-Capitol Square-Mifflin St.	205,000	0	0	0	0	0
10 TID 24-Southeast Industrial Dev.	515,000	2,515,000	2,515,000	0	2,515,000	2,515,000
11 TID 25-Capitol Square-Wilson St.	257,500	0	0	0	0	0
12 TID 26-Park & Regent Sts.	155,000	0	0	0	0	0
13 TID 27-West Broadway	2,665,000	0	0	0	0	0
14 TID 28-Bassett Neighborhood	4,699,000	4,674,000	4,674,000	0	4,674,000	4,674,000
15 TID 29-Allied Terrace	5,000	0	1,000,000	0	1,000,000	1,000,000
16 TID 30-E. Washington at Hawthorne	15,000	0	0	0	0	0
17 TID 31-Atwood Ave. at Amoth Ct.	5,000	0	0	0	0	0
18 TID 32-Upper State St. Corridor	135,000	0	0	0	0	0
19 TID 33-Monroe St. & Harrison St.	5,000	0	0	0	0	0
20 TID 34-Covance	7,500	0	0	0	0	0
21 TID 35-Todd Drive-W. Beltline	4,045,000	0	0	0	0	0
22 TID 36-Capitol Gateway Corridor	2,230,000	0	0	0	0	0
23 TID 37-Union Corners	5,030,000	0	0	0	0	0
24 Tax Increment Finance Districts	3,000,000	5,000,000	5,000,000	5,000,000	0	5,000,000
25 TID-Badger-Ann-Park St.	30,000	0	0	0	0	0
26 Neighborhood-Focused Improvements	670,000	0	670,000	370,000	300,000	670,000
27 Scattered Site Fund	100,000	100,000	100,000	0	100,000	100,000
28 IZ Special Revenue Fund	600,000	0	0	0	0	0
29 Municipal Art Fund	221,500	221,500	221,500	120,000	101,500	221,500
30 Downtown Plan	100,000	0	0	0	0	0
31 Unified Urban Development Code	200,000	0	0	0	0	0
32 Development Review Services Center	50,000	0	0	0	0	0
33 Fairchild Building Floor Repair	161,400	161,400	161,400	161,400	0	161,400
34 Sr. Ctr. Carpet Repl.	79,900	80,000	80,000	80,000	0	80,000
35 Sr. Ctr. HVAC Unit Repl.	0	0	0	0	0	0
36 Sr. Ctr. Offices Remodeling, 2nd Fl.	119,200	119,200	119,200	119,200	0	119,200
37 Sr. Ctr. Class. #1 Wall & Part. Install.	53,100	53,100	53,100	53,100	0	53,100
38 Economic Dev. Implement. Strategy	50,000	0	0	0	0	0
39 Façade Improvement Grants	125,000	125,000	125,000	0	125,000	125,000
40 Darbo Drive Frontage Road	640,000	0	0	0	0	0
41 Brownfields Remed. Revol. Loan Fund	500,000	500,000	500,000	0	500,000	500,000
42 Badger-Ann-Park Revitalization Project	3,000,000	0	0	0	0	0
43 Repair of CED Buildings	45,000	45,000	45,000	45,000	0	45,000
44 TIF 10%	500,000	0	0	0	0	0
45 Comprehensive Planning	0	80,000	80,000	0	80,000	80,000
46 South Madison Health Facility	0	300,000	300,000	300,000	0	300,000
Total	\$ 34,093,300	\$ 17,713,400	\$ 19,383,400	\$ 6,458,570	\$ 12,924,830	\$ 19,383,400