

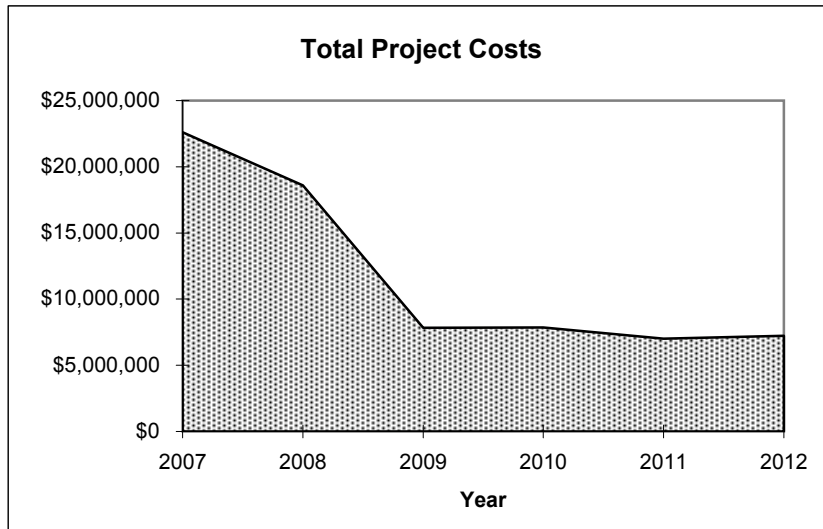
**2007
Capital Budget
Capital Improvement Program**

Agency Name: Planning & Development

Agency Number: 21

Project Name	Capital Budget		Future Year Estimates			
	2007	2008	2009	2010	2011	2012
1 Building Improvements	\$ 217,700	\$ 288,200	\$ 245,000	\$ 268,000	\$ 200,000	\$ 140,000
2 Neighborhood Grants Program	173,000	195,000	195,000	195,000	195,000	195,000
3 HOME Program Match Fund	450,000	400,000	200,000	200,000	200,000	200,000
4 HOME-BUY Fund	50,000	50,000	50,000	50,000	50,000	50,000
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 Assistance Program	800,000	800,000	800,000	800,000	800,000	800,000
7 Capital Revolving Fund	240,000	250,000	250,000	250,000	250,000	250,000
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 Develop.	2,350,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
11 TID 25-Capitol Square-Wilson St.	0	0	0	0	0	0
12 TID 26-Park & Regent Sts.	0	0	0	0	0	0
13 TID 27-West Broadway	0	0	0	0	0	0
14 TID 28-Bassett Neighborhood	4,674,000	0	0	0	0	0
15 TID 29-Allied Terrace	500,000	2,200,000	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	3,000,000	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	100,000	100,000	100,000	100,000
22 TID 36-Capitol Gateway Corridor	75,000	0	0	0	0	0
23 TID 37-Union Corners	4,950,000	0	0	0	0	0
24 Tax Incremental Finance Districts	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
28 Neighborhood-Focused Improvements	670,000	650,000	800,000	800,000	0	300,000
29 Scattered Site Fund	100,000	100,000	100,000	100,000	100,000	100,000
30 Downtown Plan	100,000	0	0	0	0	0
31 Municipal Art Fund	163,500	30,000	30,000	30,000	30,000	30,000
32 Façade Improvement Grants	125,000	125,000	125,000	125,000	125,000	125,000
33 Brownfields Remed. Revol. Loan Fund	1,100,000	0	0	0	0	0
34 Repair of CED Buildings	0	0	0	0	0	0
35 TIF 10%	0	0	0	0	0	0
36 Badger-Ann-Park & Todd Dr.-Beltline	0	0	0	0	0	0
37 Major Business Dev. Revol. Loan Fund	0	0	0	0	0	0
38 Zoning Code Rewrite	0	0	0	0	0	0
39 Development Review Services Center	0	133,000	0	0	0	0
41 Sr. Ctr. Offices Remodeling, 2nd Fl.	119,200	0	0	0	0	0
42 Sr. Ctr. Classroom #1 Wall & Partition	53,100	0	0	0	0	0
43 Senior Center Building Improvements	111,700	428,100	0	0	0	0

Project Name	Capital Budget	Future Year Estimates				
	2007	2008	2009	2010	2011	2012
44 Villager Improvements - CDA	170,000	0	0	0	0	0
45 Villager Redev.-Harambee Develop.	800,000	8,000,000	0	0	0	0
46 Fairchild Building	161,400	0	0	0	0	0
Total	\$ 22,603,600	\$ 18,599,300	\$ 7,845,000	\$ 7,868,000	\$ 7,000,000	\$ 7,240,000

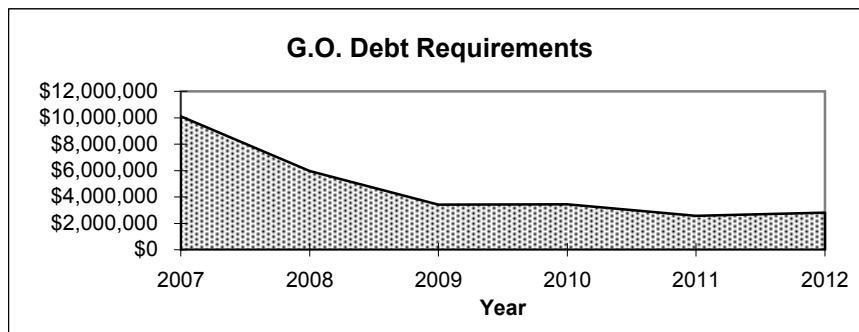


**2007
Capital Budget
Expenditure Categories and Funding Sources**

Agency Name: **Planning & Development**

Agency No.: 21

All Projects	Capital Budget	Future Year Estimates				
	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Expenditures:						
Purchased Services	\$ 153,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000
Materials & Supplies	217,700	288,200	245,000	268,000	200,000	140,000
Inter-Agency Charges	125,000	150,000	200,000	200,000	200,000	200,000
Inter-Fund Transf. Out	0	0	0	0	0	0
Professional Fees	1,321,200	263,000	130,000	130,000	130,000	130,000
Land & Land Improve	9,850,000	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Building & Bldg Improve	5,973,200	9,128,100	350,000	350,000	350,000	350,000
Equipment and Vehicles	630,000	630,000	630,000	630,000	630,000	630,000
Other	4,333,500	4,930,000	5,080,000	5,080,000	4,280,000	4,580,000
Total Project Costs	\$ 22,603,600	\$ 18,599,300	\$ 7,845,000	\$ 7,868,000	\$ 7,000,000	\$ 7,240,000
Funding Sources:						
Federal Sources	\$ 930,000	\$ 630,000	\$ 630,000	\$ 630,000	\$ 630,000	\$ 630,000
State Sources	500,000	0	0	0	0	0
County Contributions	22,000	0	0	0	0	0
Private Contributions	0	60,000	60,000	60,000	60,000	60,000
Revenue Bonds	0	8,000,000	0	0	0	0
Special Assessments	0	0	0	0	0	0
TIF	7,139,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Carry-Forward Applied	1,475,500	830,000	830,000	830,000	830,000	830,000
Reserves Applied	0	0	0	0	0	0
Other	2,420,000	1,615,000	1,415,000	1,415,000	1,415,000	1,415,000
Total Other Sources	\$ 12,486,500	\$ 12,635,000	\$ 4,435,000	\$ 4,435,000	\$ 4,435,000	\$ 4,435,000
G.O. Debt	\$ 10,117,100	\$ 5,964,300	\$ 3,410,000	\$ 3,433,000	\$ 2,565,000	\$ 2,805,000



Capital Budget

Planning & Development

Building Improvements

Project No. 1 Acct. No. 810423

GO \$ 217,700
Other 0
\$ 217,700

This continuing program addresses problems in City-owned buildings and funds building improvements, revisions, remodeling, energy conservation retrofits, and preventative maintenance projects. Funding is used to address space needs, life safety and health problems, building maintenance repairs, and code deficiencies. Projects for 2007 include: 1) MMB Community Services Carpet Replacement \$23,000; 2) AutoCad standalone station \$3,000; 3) MMB Room 260 HVAC unit replacement \$8,500; and 4) MMB Fire Alarm System Upgrade \$93,200. \$90,000 is reauthorized General Obligation debt for projects previously authorized in 2006.

Neighborhood Grants Program

Project No. 2 Acct. No. 810424

GO \$ 166,000
Other 7,000
\$ 173,000

This program provides funding for physical improvement projects, neighborhood planning, and organizational capacity building within neighborhood associations. Individual neighborhoods may request up to \$20,000 to undertake more significant projects and have a match requirement based on the resources of the individual neighborhood. Neighborhoods may also request up to \$500 to undertake small and simple projects, and have no match requirement. A total of \$10,000 is allocated for these "mini grants." 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 is carry-forward of available funds. \$66,000 of the General Obligation debt is reauthorized from 2006.

HOME Program Match Fund

Project No. 3 Acct. No. 260000

GO \$ 0
Other 450,000
\$ 450,000

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 50,000
\$ 50,000

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 1-to-8 unit
building. In 2007 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 (\$20,000) 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 Assistance 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 1-to-8 unit buildings. Also, short term financing may be provided to
qualifying developers to assist in land acquisition/construction or rehabilitation infill housing
and housing conversion projects. 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 240,000 economic development. The funds are used to stimulate new development and voluntary
\$ 240,000 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 2007 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 Develop. Project No. **10** Acct. No. **0**

GO \$ 0 This is a reauthorized project to promote industrial development in the district generally
Other 2,350,000 bounded by S. Stoughton Road, Pflaum Road, Interstate 90, the west property line of the
\$ 2,350,000 Yahara Golf Course, and the property line half-way between Voges Road and Siggelkow
Road. \$750,000 will be used for loans to businesses locating within the district. \$1,500,000
will be used for land acquisition or loans to businesses as part of the development of Bio-Ag
Gateway in the district. \$100,000 is for professional fees related to marketing and outreach
efforts to assist in the retention and expansion of existing buildings, and to attract new
businesses to the Southeast Industrial District. Other funding is from TID 24.

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.

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. Projects in 2007 include the costs to pay the
City portion of the costs of reconstructing streets around the St. Mary's Hospital campus and
the costs associated with acquiring studies for intersection improvements to State and W.
Gilman and W. Gilman and University Avenue. (Note: This project has been moved to
Engineering - Major Streets capital budget, project #2, "Reconstruction Streets.")

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 received state certification of a boundary amendment in
the second 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. 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. \$4,274,000 is for Capital West. All other funding is from TID 28.

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

GO \$ 500,000 Reauthorization of a project to eliminate blighting influences, promote housing
 Other 0 redevelopment, stimulate desired land uses, upgrade public improvements and revitalize the
\$ 500,000 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) right-of-
 way, the City limits of Madison and Fitchburg and a property line 150 feet west of and parallel
 to Helene Parkway. Funding in 2007 will be used for the redevelopment of City-owned
 properties in Allied. Funding in 2008 will be used for property acquisition of a building and
 relocation of the tenant to extend Atticus Way from its present terminus through to Red Arrow
 Drive.

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 \$ 3,000,000 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
\$ 3,000,000 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.
 Funding in 2007 will be used for University Square.

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

GO \$ 0 This TID was 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 TID was established to encourage redevelopment, stimulate desired land uses and
 Other 0 revitalize the commercial quadrants adjacent to the Todd Drive/West Beltline intersection.
\$ 0 The project involved 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 Corridor Project No. **22** Acct. No. **0**

GO \$ 0 This is a project to enhance economic and industrial growth within an area generally bounded
Other 75,000 by First Avenue, East Washington Avenue, Blount and E. Wilson Streets. Funds will be used
\$ 75,000 for providing marketing and outreach efforts to assist in the retention and expansion of
existing businesses, and to attract new businesses to the Capitol Gateway Corridor.

TID 37-Union Corners Project No. **23** Acct. No. **0**

GO \$ 4,950,000 This is a project to encourage redevelopment of an area at the intersection of East
Other 0 Washington Avenue and Milwaukee Street and revitalization of the Atwood Avenue and
\$ 4,950,000 Schenks Corner 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. \$4.9 million will be used to provide TIF assistance to the proposed Union Corners
mixed-use redevelopment project.

Tax Incremental Finance Districts Project No. **24** Fund No. **0**

GO \$ 0 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
\$ 0 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.

Neighborhood-Focused Improvements Project No. **28** Acct. No. **260000**

GO \$ 370,000 Reauthorization of projects approved in the 2006 budget. These projects provide long-term
Other 300,000 deferred payment loans to non-profit agencies to acquire, construct, or renovate facilities that
\$ 670,000 will serve as public resources and generate positive neighborhood effects in those
neighborhoods that address the Mayor's neighborhood or economic development goals.
Funding includes \$300,000 in reauthorized General Obligation debt and \$300,000 in Federal
funds for the second phase of the Wexford Neighborhood Center project, and \$70,000 in
reauthorized GO debt for the East Isthmus Arts Incubator project. Funding of \$650,000 in
2008 is for the renovation of the Atwood/Kupfer Ironworks for a neighborhood center and
adjacent gymnasium.

Scattered Site Fund Project No. **29** Acct. No. **260000**

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.

Downtown PlanProject No. **30** Acct. No. 0

GO \$ 30,000
 Other 70,000
\$ 100,000

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 Department of Planning and Development staff with certain aspects of creating a plan that will serve as a guide for the future of Downtown. The last adopted specific Downtown Plan was adopted in 1989. Significant changes have occurred since then, and the need for a plan to address these and remerging issues was a major recommendation of the Comprehensive Plan. The Downtown Advisory Report, completed in 2004, was the first step in the process. A portion of the funds will also be used for the printing/publishing of the final plan. Other funding includes \$30,000 in contributions from private businesses and \$25,000 from TID #28, \$10,000 from TID #26, and \$5,000 from TID #32.

Municipal Art FundProject No. **31** Acct. No. 810427

GO \$ 150,000
 Other 13,500
\$ 163,500

The Municipal Art Fund is a continuing program to integrate public art into public projects and the public realm. 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" and Concrete Park/Frances Plaza as part of the State Street reconstruction, public art for the Sequoia Branch Library, Cypress Splash Park, and East District Police Station, 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. \$120,000 of the General Obligation debt is reauthorized from 2006. Other funding is carry forward of available funds.

Façade Improvement GrantsProject No. **32** Acct. No. 0

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

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.

Brownfields Remed. Revol. Loan FundProject No. **33** Acct. No. 0

GO \$ 100,000
 Other 1,000,000
\$ 1,100,000

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 capitalized by a grant from the State of WI, and managed by the Director of Planning and Development. A 20% local match is required, which can come from a variety of hard, soft and in-kind sources (including the Façade Improvement program and staff time). 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 funding is from State grants.

TIF 10%Project No. **35** Acct. No. 260000

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

Badger-Ann-Park & Todd Dr.-BeltlineProject No. **36** Acct. No. 260000

GO \$ 0 The project is for the implementation of a variety of community, economic, development, and housing activities in the Bader-Ann-Park and Todd-Beltline areas in conjunction with the Park Street planning effort and South Madison neighborhood plan. Priority projects will be or have been identified by the Badger-Ann-Park Street Redevelopment Committee.

Other 0

\$ 0

Major Business Dev. Revol. Loan FundProject No. **37** Acct. No. 0

GO \$ 0 The Major Business Development Revolving Loan Fund program would be a new business loan program located inside the Office of Business Resources. A three year annual commitment of \$5 million would capitalize a revolving loan fund used to retain and help existing major employers expand inside the City of Madison. For key industry sectors, this RLF could also be used to attract major employers. The City would make business loans or investments on projects with major importance to the community by underwriting to job creation, job retention, private investment, family supporting wages and fringes, long term commitments, key industry sector development, and other related project components and priorities. This program would be City-wide, not tied to just one region or industry sector of the community. It would help the City better compete on retention projects and show commitment to its major private employers.

Other 0

\$ 0

Zoning Code RewriteProject No. **38** Acct. No. 0

GO \$ 0 This request will provide the funding to update the City's Zoning 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. The funding for consultant services will be matched by \$300,000 of staff time from the Planning Unit. (Note: funding for this project has been proposed in the operating budget.)

Other 0

\$ 0

Development Review Services CenterProject No. **39** Acct. No. 0

GO \$ 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. (Note: This project will be considered among the overall City space needs, funded in the "Miscellaneous" capital budget, project #5, "Administrative Offices.")

Other 0

\$ 0

Sr. Ctr. Offices Remodeling, 2nd Fl. Project No. **41** Acct. No. **0**

GO \$ 119,200 This project is reauthorized from 2006 to 2007. Staff and interns are in two office areas on the
Other 0 2nd floor. By remodeling these areas, all staff will be in one location and additional meeting
\$ 119,200 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.

Sr. Ctr. Classroom #1 Wall & Partition Project No. **42** Acct. No. **0**

GO \$ 53,100 This project is reauthorized from 2006 to 2007. The project creates three classroom areas
Other 0 from one large and one small classroom, which are currently divided by a folding partition. By
\$ 53,100 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 rooms.

Senior Center Building Improvements Project No. **43** Acct. No. **0**

GO \$ 111,700 These projects address building maintenance problems in the Madison Senior Center and
Other 0 fund various cosmetic, mechanical system, and maintenance building improvements that are
\$ 111,700 necessary due to the building's high use by both public and building residents. The interior
spaces in this building are worn and are in poor condition. The 2007 funding is to replace four
HVAC rooftop air-conditioning units. Projects anticipated in 2008 include: 1) Refurbish
deteriorated restrooms; 2) Replace worn and sagging ceiling tile throughout; 3) Paint interior
walls throughout; 4) Repair or replace broken or damaged exterior windows; and 5) Repair
and replace worn and damaged brick pavers and concrete walks in outside courtyard.

Villager Improvements - CDA Project No. **44** Acct. No. **0**

GO \$ 170,000 Reauthorization of a project involving the renovation and upgrade of the South Madison
Other 0 Health and Family Center (SMHFC), including new carpeting. General Obligation debt is
\$ 170,000 reauthorized from 2006.

Villager Redev.-Harambee Develop. Project No. **45** Acct. No. **0**

GO \$ 18,000 This is a new project to provide for the design and development for a new Harambee at The
Other \$ 782,000 Villager in South Madison. Funds would be provided in 2007 to begin the conceptual design
\$ 800,000 process for the new facility, that when completed would house interested partners of the
Harambee collaborative including the South Madison Branch of the Public Library and
Planned Parenthood, and potential newcomers including Wingra Clinic. It is estimated that
the project will cost approximately \$8.0 million to construct. Design fees will total
approximately \$800,000. In 2007, \$18,000 is being requested from the City for design
services of the Madison-Dane County Health Department, with an additional \$22,000
requested from Dane County. Other funds are from partner agencies for their portion of the
design services.

Fairchild Building Project No. **46** Acct. No. **810435**

GO \$ 161,400 Reauthorization of a 2006 project to repair the flooring in the Fairchild Building. A 2002
Other 0 Engineering study of the concrete and steel deterioration in the building revealed hollow
\$ 161,400 concrete defects and spalling concrete throughout the structure. A 2004 update to the
Engineering report revealed a 255 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
the 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.
All general obligation borrowing is reauthorized from 2006.

**2007
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	\$ 312,300	\$ 165,900	\$ 217,700	\$ 217,700	\$ 0	\$ 217,700
2 Neighborhood Grants Program	202,000	107,000	173,000	166,000	7,000	173,000
3 HOME Program Match Fund	450,000	45,000	450,000	0	450,000	450,000
4 HOME-BUY Fund	50,000	50,000	50,000	0	50,000	50,000
5 Housing Rehab. Services Program	1,200,000	1,200,000	1,200,000	0	1,200,000	1,200,000
6 Homebuyer's Assistance Program	800,000	800,000	800,000	0	800,000	800,000
7 Capital Revolving Fund	1,000,000	240,000	240,000	0	240,000	240,000
8 Preliminary Planning	250,000	250,000	250,000	0	250,000	250,000
9 TID 23-Capitol Square-Mifflin St.	15,000	0	0	0	0	0
10 TID 24-Southeast Industrial Develop.	2,365,000	2,350,000	2,350,000	0	2,350,000	2,350,000
11 TID 25-Capitol Square-Wilson St.	7,500	0	0	0	0	0
12 TID 26-Park & Regent Sts.	210,000	0	0	0	0	0
13 TID 27-West Broadway	2,515,000	0	0	0	0	0
14 TID 28-Bassett Neighborhood	4,714,000	4,674,000	4,674,000	0	4,674,000	4,674,000
15 TID 29-Allied Terrace	2,200,000	500,000	500,000	500,000	0	500,000
16 TID 30-E. Washington at Hawthorne	10,000	0	0	0	0	0
17 TID 31-Atwood Ave. at Amoth Ct.	2,500	0	0	0	0	0
18 TID 32-Upper State St. Corridor	7,430,000	300,000	3,000,000	3,000,000	0	3,000,000
19 TID 33-Monroe St. & Harrison St.	2,500	0	0	0	0	0
20 TID 34-Covance	25,000	0	0	0	0	0
21 TID 35-Todd Drive-W. Beltline	3,600,000	0	0	0	0	0
22 TID 36-Capitol Gateway Corridor	115,000	75,000	75,000	0	75,000	75,000
23 TID 37-Union Corners	4,965,000	4,950,000	4,950,000	4,950,000	0	4,950,000
24 Tax Incremental Finance Districts	3,000,000	0	0	0	0	0
28 Neighborhood-Focused Improvements	1,670,000	670,000	670,000	370,000	300,000	670,000
29 Scattered Site Fund	100,000	100,000	100,000	0	100,000	100,000
30 Downtown Plan	100,000	100,000	100,000	30,000	70,000	100,000
31 Municipal Art Fund	163,500	163,500	163,500	150,000	13,500	163,500
32 Façade Improvement Grants	125,000	125,000	125,000	0	125,000	125,000
33 Brownfields Remed. Revol. Loan Fund	1,200,000	1,100,000	1,100,000	100,000	1,000,000	1,100,000
35 TIF 10%	300,000	0	0	0	0	0
36 Badger-Ann-Park & Todd Dr.-Beltline	1,350,000	0	0	0	0	0
37 Major Business Dev. Revol. Loan Fund	5,000,000	0	0	0	0	0
38 Zoning Code Rewrite	200,000	0	0	0	0	0
39 Development Review Services Center	50,000	0	0	0	0	0
41 Sr. Ctr. Offices Remodeling, 2nd Fl.	119,200	119,200	119,200	119,200	0	119,200
42 Sr. Ctr. Classroom #1 Wall & Partition	53,100	53,100	53,100	53,100	0	53,100
43 Senior Center Building Improvements	307,800	111,700	111,700	111,700	0	111,700
44 Villager Improvements - CDA	0	300,000	170,000	170,000	0	170,000
45 Villager Redev.-Harambee Develop.	0	40,000	800,000	18,000	782,000	800,000
46 Fairchild Building	0		161,400	161,400	0	161,400
Total	\$ 46,179,400	\$ 18,589,400	\$ 22,603,600	\$ 10,117,100	\$ 12,486,500	\$ 22,603,600