Mayor's Office

Capital Improvement Plan

	2022 Adopted	2023 Request	Change
2023 Capital Budget	850,000	850,000	-
2023 Capital Improvement Plan*	4,250,000	4,250,000	-

*Years 2023 to 2027 used for comparison.

	2022	2023
Number of Projects	1	1

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Sustainability Improvements	850,000	850,000	850,000	850,000	850,000	850,000
Total	850,000	850,000	850,000	850,000	850,000	850,000

2023 Capital Improvement Plan
2022 Adopted vs. 2023 Agency Request

— 2022 Adopted CIP — 2023 Agency Request
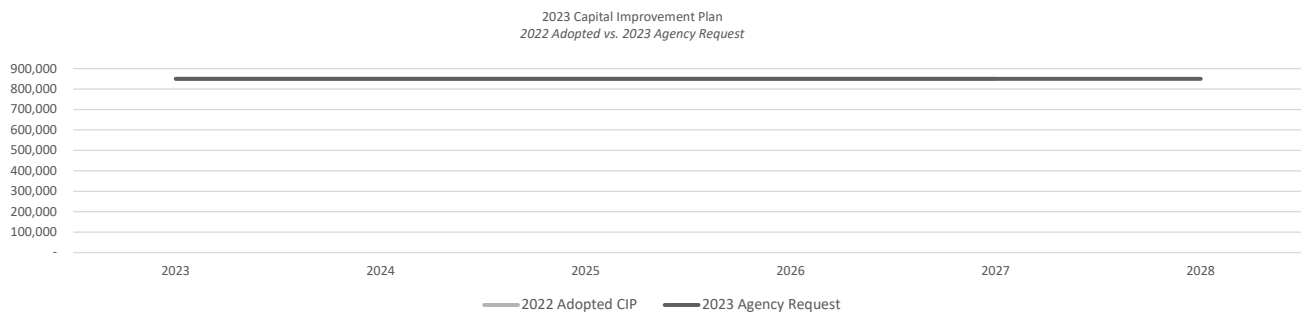
Major Changes/Decision Points

No major changes.

2023 Capital Improvement Plan
Program Budget Proposal

Identifying Information

Agency [Mayor's Office ▾]   **Proposal Name** [Sustainability Improvements ▾]

Project Number 10563   **Project Type** Program

Project Category Facility   **Priority:** [1 ▾]

2023 Project Number [1]

Description

This program is for implementation of the City of Madison's sustainability projects. The goal of this program is to transition the City of Madison to operating off of 100% renewable energy and zero net carbon. Projects funded in this program include implementation of the City's Sustainability Plan, the 100% Renewable Madison Report Resiliency Planning, and Renewable Energy Credit (REC) purchases. Projects planned for 2022 include the Wisconsin Public Service Commission grant for the project "Energy Efficiency in Naturally Occurring Affordable Housing: Implementing Efficient Building Technologies and Preserving Affordable Housing" and ARPA funding for the Naturally Occurring Affordable Housing (NOAH) Energy Efficiency Program.

Does the project/program description require updates? If yes, please include below.

This program is for implementation of the City of Madison's sustainability and climate resilience projects. This program's goals include: (1) reaching the City's goal of 100% renewable energy and net zero carbon emissions for City operations by 2030 and communitywide by 2050; (2) improving the City's resilience to the direct and indirect impacts of climate change; (3) and reducing the City's overall environmental impact, all while centering equity and environmental justice. Projects funded in this program are included in the City's Sustainability Plan, recommendations of the 100% Renewable Madison Report, and the Climate Forward agenda. Projects planned for 2023 include advancing renewable energy through the MadiSUN program and purchasing Renewable Energy Credits (RECs), improving building energy efficiency through the Commercial Buidling Energy Savings initiative and initiatives to electrify building systems, reduce waste going to the landfill, and an initiative to advance resilience to extreme heat events.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: [Green and Resilient ▾]

Strategy [Increase the use and accessibility of energy efficiency upgrades and renewable energy. ▾]

Describe how this project/program advances the Citywide Element:

This program directly supports investments that advance multiple strategies from the Comprehensive Plan's Green and Resilient element. Specifically, the projects and initiatives provided by this program help achieve Strategy 3 - Increase the use and accessibility of energy efficiency upgrades and renewable energy, and Strategy 8 - Reduced landfilled waste.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?   ◉ Yes ○ No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The program implements the recommendations from the 100% Renewable Madison Report to achieve the City's goal of 100% renewable energy and net zero carbon emissions for City operations by 2030 and communitywide by 2050, including the purchase of renewable energy credits (RECs). This program also implements numerous projects related to the Climate Forward agenda, including projects such as the Building Energy Savings program, the MadiSUN program, the purchase of renewable energy for municipal facilities, community climate resilience planning, and project development for building electrification.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?   ○ Yes ◉ No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

This program intends to advance equitable access to renewable energy, energy efficiency, and sustainability programming as well as increase resilience to climate impacts across the community. Examples of specific work include:

- developing an equitable building electrification program to reduce the community's reliance on fossil fuels in a way that advances equitable outcomes and reduces energy burden;

- planning for heat resilience investments in the community to reduce urban heat island and its negative impacts on health and wellbeing, which are often disproportionately experienced by low-income communities, communities of color, and those with underlying health conditions.

- work with community partners to develop a Spanish-language Master Recycler program;

- implementing work to require large commercial buildings to reduce energy waste, saving money for tenants and reducing emissions citywide; and investing in community-based workforce development opportunities to help ensure a diversity of residents have access to green jobs and the growing green economy.

In addition to specific project actions and priorities, at the macro level, the impacts of climate change are felt inequitably, with the most vulnerable in the community often most impacted by heat stress and flooding. Reducing greenhouse gas emissions and increasing resilience to climate stressors helps reduce the risk and severity of future impacts.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Geographic overlays of income, race, age, tree canopy, air quality, and qualified census tracts will be used in the heat & health resilience project to help identify priority areas.

A RESJI analysis is underway to guide the development of the large commercial building project, and recommendations will inform 2023 work.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?
○ Yes ● No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?
● Yes ○ No

If yes, describe how.

This program implements the Sustainability Plan, 100% Renewable Madison plan, and the Climate Forward agenda. The budget includes energy efficiency policy and renewable energy investments communitywide, and launches projects to help transition buildings away from fossil fuels and to electricity. It supports waste reduction and organics recycling and invests in climate resilience work to reduce impacts to extreme heat and associated health impacts, including air quality impacts.

Budget Information

Prior Appropriation* $514,719   **2016-2021 Actuals** $497,904   **2022 Budget** $672,000
*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	850,000	850,000	850,000	850,000	850,000	850,000
Total	$850,000	$850,000	$850,000	$850,000	$850,000	$850,000

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Other	850,000	850,000	850,000	850,000	850,000	850,000
Total	$850,000	$850,000	$850,000	$850,000	$850,000	$850,000

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Added 2028 budget.

Project Schedule & Location

Can this project be mapped? ○ Yes ● No

2023 Projects

Project Name	Est Cost	Location
Building Energy Efficiency	$284,000	
Renewable Energy	$262,000	
Electrification	$138,000	
Sustainability	$40,000	
Zero Waste	$30,000	

Project Name	Est Cost	Location
Climate Resilience	$96,000	

☐ Insert item

2024 Projects

Project Name	Est Cost	Location
Climate and Sustainability	$850,000	

☐ Insert item

2025 Projects

Project name	Est Cost	Location
Climate and Sustainability	$850,000	

☐ Insert item

2026 Projects

Project name	Est Cost	Location
Climate and Sustainability	$850,000	

☐ Insert item

2027 Projects

Project name	Est Cost	Location
Climate and Sustainability	$850,000	

☐ Insert item

2028 Projects

Project Name	Est Cost	Location
Climate and Sustainability	850,000	

☐ Insert item

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?　　○ Yes ◉ No

Software (either local or in the cloud)?　　○ Yes ◉ No

A new website or changes to an existing sites?　　◉ Yes ○ No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form?　　○ Yes ◉ No
IT New Software Request Form

Have you submitted an IT project request form?　　○ Yes ◉ No
IT Project Request Form

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.　　○ Yes ◉ No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative?　　○ Yes ◉ No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?　　○ Yes ◉ No
Agency Capital Materials

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2).　　○ Yes ◉ No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?　　○ Yes ◉ No
Surveillance Budget Request Attachment

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?　　○ Yes ◉ No

Vehicle setup or maintenance costs?　　○ Yes ◉ No

External management or consulting contracts?　　◉ Yes ○ No

How many additional FTE positions required for ongoing operations of this project/program?　　0.00

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description

Major	Annual Cost	Description

🔲 Insert item

Save		Submit