

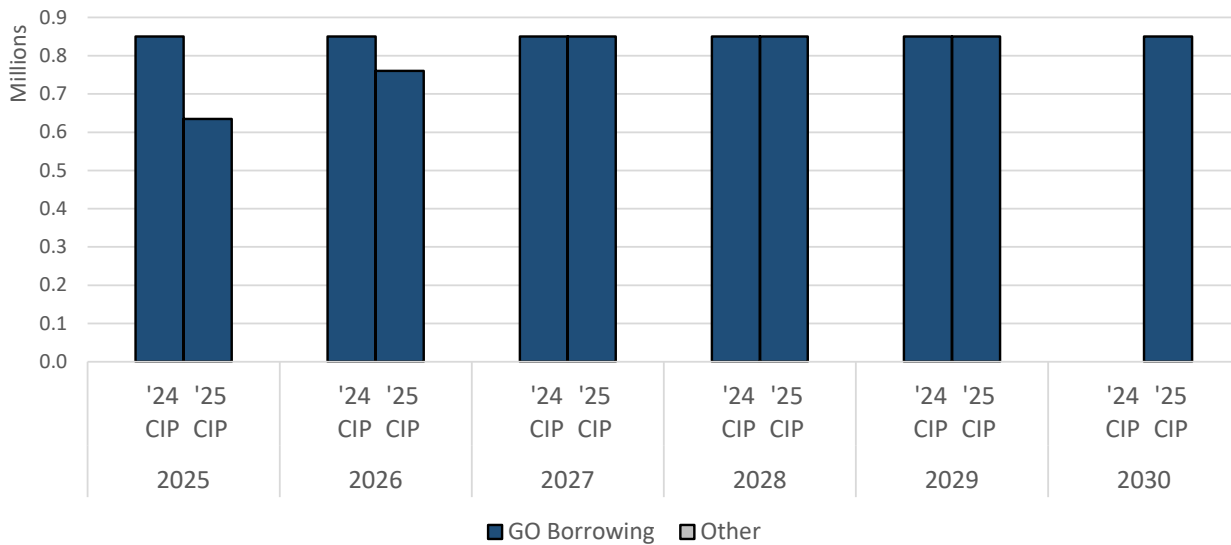
2025 Capital Budget Request Summary

Mayor's Office

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
Sustainability Improvements	635,000	760,000	850,000	850,000	850,000	850,000
Total	635,000	760,000	850,000	850,000	850,000	850,000

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	635,000	760,000	850,000	850,000	850,000	850,000
Other	-	-	-	-	-	-
Total	635,000	760,000	850,000	850,000	850,000	850,000

Capital Improvement Plan
2024 Adopted vs. 2025 Request



Major Changes

Sustainability Improvements

- Program budget decreased by \$215,000 in GO Borrowing in 2025 and \$90,000 in GO Borrowing in 2026 to account for federal grant funding for sustainability programs through the Inflation Reduction Act. The federal sources were accepted into previous years' budgets.

2025 Capital Improvement Plan

Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Mayor's Office	New or Existing Project	Existing
Proposal Name	Sustainability Improvements	Project Type	Program
Project Number	10563	2025 Project Number	15272

New or Updated Description

This program is for the 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 community-wide by 2050; (2) improving the City's resilience to the direct and indirect impacts of climate change; and (3) 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 2024 include supporting renewable energy through the MadiSUN program, advancing the City's progress toward net zero carbon emissions, improving building energy efficiency through the Building Energy Savings Program and NOAH Energy Efficiency Initiative, and initiatives to advance resilience to extreme heat events.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 635,000	\$ 760,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000
Total	\$ 635,000	\$ 760,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Other	\$ 635,000	\$ 760,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000
Total	\$ 635,000	\$ 760,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Budget from GO borrowing was reduced in 2025 and 2026 to account for increase in federal grant funding for sustainability programs through the Inflation Reduction Act. The federal sources were accepted into previous years' budgets.

Project Information

Agency: Mayor's Office

Project/Program: Sustainability Improvements

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Building Efficiency and Electrification	\$ 250,000	Citywide	Citywide
2025	Renewable Energy	\$ 213,414	Citywide	Citywide
2025	Sustainability Prog. and Zero Waste	\$ 121,586	Citywide	Citywide
2025	Climate Resilience	\$ 50,000	Citywide	Citywide
2026	Building Efficiency and Electrification	\$ 300,000	Citywide	Citywide
2026	Renewable Energy	\$ 300,000	Citywide	Citywide
2026	Sustainability Prog. and Zero Waste	\$ 110,000	Citywide	Citywide
2026	Climate Resilience	\$ 50,000	Citywide	Citywide
2027	Building Efficiency and Electrification	\$ 456,500	Citywide	Citywide
2027	Renewable Energy	\$ 229,500	Citywide	Citywide
2027	Sustainability Prog. and Zero Waste	\$ 114,000	Citywide	Citywide
2027	Climate Resilience	\$ 50,000	Citywide	Citywide
2028	Building Efficiency and Electrification	\$ 439,500	Citywide	Citywide
2028	Renewable Energy	\$ 242,500	Citywide	Citywide
2028	Sustainability Prog. and Zero Waste	\$ 118,000	Citywide	Citywide
2028	Climate Resilience	\$ 50,000	Citywide	Citywide
2029	Building Efficiency and Electrification	\$ 456,500	Citywide	Citywide
2029	Renewable Energy	\$ 221,500	Citywide	Citywide
2029	Sustainability Prog. and Zero Waste	\$ 122,000	Citywide	Citywide
2029	Climate Resilience	\$ 50,000	Citywide	Citywide
2030	Building Efficiency and Electrification	\$ 431,500	Citywide	Citywide
2030	Renewable Energy	\$ 241,500	Citywide	Citywide
2030	Sustainability Prog. and Zero Waste	\$ 127,000	Citywide	Citywide
2030	Climate Resilience	\$ 50,000	Citywide	Citywide

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

N/A

If no, explain how you developed the facilities cost estimate for the budget request.

Project Information

Agency: Mayor's Office

Project/Program: Sustainability Improvements

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

Yes

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

Yes

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

Yes

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

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
	\$0

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

Yes

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)