

Mayor's Office

2026 Capital Budget Request Summary

Request by Proposal

Project/Program Name	2026	2027	2028	2029	2030	2031
Sustainability Improvements	760,000	850,000	850,000	850,000	850,000	850,000
Total	760,000	850,000	850,000	850,000	850,000	850,000

Request by Funding Source - GO Borrowing vs. Other

2026 Request

Funding Source	2026	2027	2028	2029	2030	2031
GO Borrowing	760,000	850,000	850,000	850,000	850,000	850,000
Other	-	-	-	-	-	-
Total	760,000	850,000	850,000	850,000	850,000	850,000

Prior Year CIP

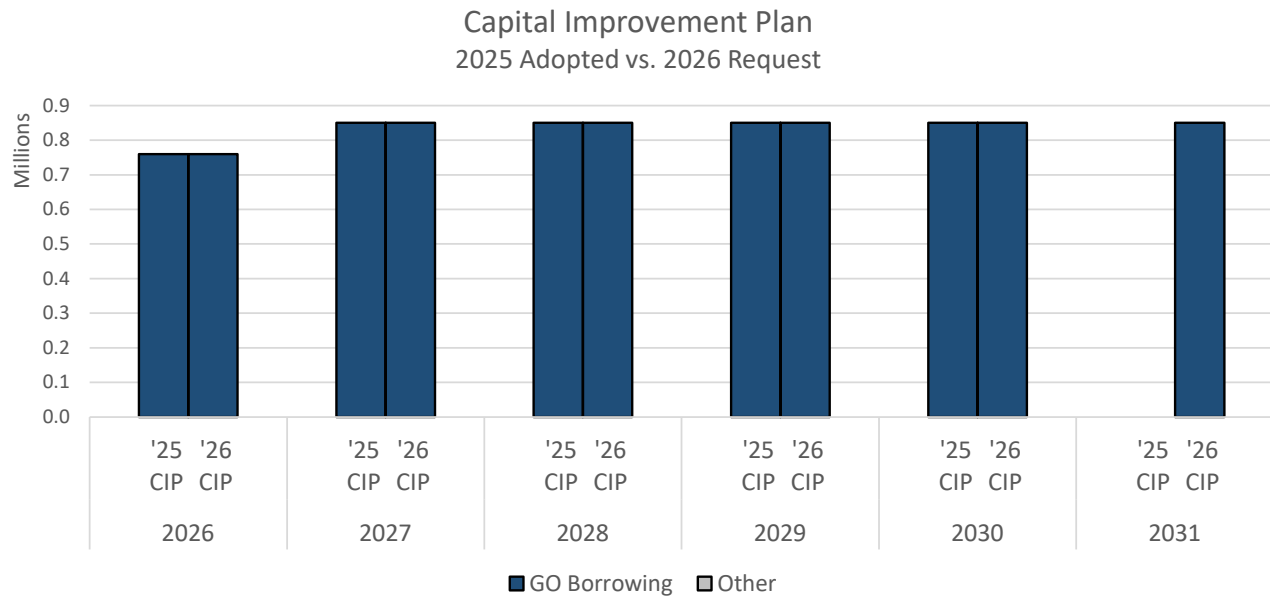
Funding Source	2026	2027	2028	2029	2030
GO Borrowing	760,000	850,000	850,000	850,000	850,000
Other	-	-	-	-	-
Total	760,000	850,000	850,000	850,000	850,000

Request vs. Prior Year CIP - Difference

Funding Source	2026	2027	2028	2029	2030
GO Borrowing	-	-	-	-	-
Other	-	-	-	-	-
Total	-	-	-	-	-

Mayor's Office

2026 Capital Budget Request Summary



Major Changes

Sustainability Improvements

- No major changes compared to 2025 Adopted CIP.

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Mayor's Office	New or Existing Project	Existing
Proposal Name	Sustainability Improvements	Project Type	Program
Project Number	10563	2026 Project Number	

Project 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 2026 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 Efficiency Navigator Program, and leading initiatives focused on air quality and heat resilience.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 760,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	
2026 CIP Total	\$ 760,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000
Difference '26 vs. '25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - GF GO	\$ 760,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000
Total	\$ 760,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Other	\$ 760,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000
Total	\$ 760,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000

Explain any changes from the 2025 CIP in the proposed funding for this project/program

No changes.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Mayor's Office

Project/Program: Sustainability Improvements

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2026	Building Efficiency and Electrification	\$ 379,500	Citywide	Citywide
2026	Renewable Energy	\$ 210,061	Citywide	Citywide
2026	Sustainability Prog. and Zero Waste	\$ 135,339	Citywide	Citywide
2026	Climate Resilience	\$ 35,100	Citywide	Citywide
2027	Building Efficiency and Electrification	\$ 421,000	Citywide	Citywide
2027	Renewable Energy	\$ 254,000	Citywide	Citywide
2027	Sustainability Prog. and Zero Waste	\$ 135,339	Citywide	Citywide
2027	Climate Resilience	\$ 39,661	Citywide	Citywide
2028	Building Efficiency and Electrification	\$ 404,000	Citywide	Citywide
2028	Renewable Energy	\$ 254,000	Citywide	Citywide
2028	Sustainability Prog. and Zero Waste	\$ 135,339	Citywide	Citywide
2028	Climate Resilience	\$ 56,661	Citywide	Citywide
2029	Building Efficiency and Electrification	\$ 496,000	Citywide	Citywide
2029	Renewable Energy	\$ 170,000	Citywide	Citywide
2029	Sustainability Prog. and Zero Waste	\$ 135,339	Citywide	Citywide
2029	Climate Resilience	\$ 48,661	Citywide	Citywide
2030	Building Efficiency and Electrification	\$ 479,000	Citywide	Citywide
2030	Renewable Energy	\$ 170,000	Citywide	Citywide
2030	Sustainability Prog. and Zero Waste	\$ 135,339	Citywide	Citywide
2030	Climate Resilience	\$ 65,661	Citywide	Citywide
2031	Building Efficiency and Electrification	\$ 496,000	Citywide	Citywide
2031	Renewable Energy	\$ 170,000	Citywide	Citywide
2031	Sustainability Prog. and Zero Waste	\$ 135,340	Citywide	Citywide
2031	Climate Resilience	\$ 48,660	Citywide	Citywide

Additional Information

Facility Expenses

Does the proposal include facility expenses?

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

No

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

Facilities or land maintenance?

No

Software or software licenses?

Yes

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

Yes

Additional FTE positions for ongoing operations of this project/program?

No

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

No

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

Please provide additional information in the following section.

Project Information

Agency: Mayor's Office

Project/Program: Sustainability Improvements

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

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

N/A

Explain how you developed the facilities cost estimate for the budget request.

Technology

Technology components may include:

- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, 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.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?

Yes

Does your project or program require purchasing implementation services or other one-time costs?

No

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

Description - please detail operating costs by major where available	Annual Costs
Climate Resilience (software licensing)	35,100
Climate Resilience (software licensing)	35,000

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?

N/A