

Community Development Division

Capital Improvement Plan

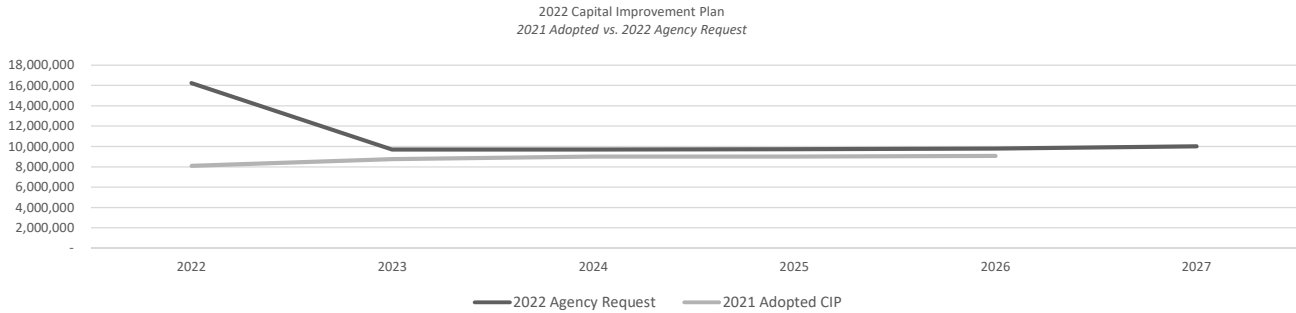
	2021 Adopted	2022 Request	Change
2022 Capital Budget	8,099,000	16,246,000	8,147,000
2022 Capital Improvement Plan*	43,986,000	55,211,000	11,225,000

*Years 2022 to 2026 used for comparison.

	2021 Adopted	2022 Request
Number of Projects	4	5

Project Summary: Agency Request

	2022	2023	2024	2025	2026	2027
Affordable Housing-Consumer Lending	3,157,000	3,157,000	3,157,000	3,207,000	3,207,000	3,207,000
Affordable Housing-Development Projects	6,000,000	6,500,000	6,500,000	6,500,000	6,500,000	6,825,000
Community Facilities Improvements	1,000,000	-	-	-	-	-
Permanent Men's Shelter	6,000,000	-	-	-	-	-
Senior Center Building Improvements	89,000	47,000	52,000	40,000	98,000	-
Total	16,246,000	9,704,000	9,709,000	9,747,000	9,805,000	10,032,000



Major Changes/Decision Points

- Affordable Housing-Consumer Lending
 - Program budget increased by \$1.15m in 2022 and by \$4.23m for the entire CIP when compared to 2021 Adopted
 - Budget increase is intended to expand down payment assistance, offer more incentives for energy efficiency improvements, and expand assistance for small-scale property acquisition and rehabilitation
 - Program budget increase in 2022 is primarily due to an increase in requested GO borrowing (\$797k) and the addition of applied reserves (\$250k)
- Affordable Housing-Development Projects
 - No changes to program budget for 2022 and the entire CIP when compared to 2021 Adopted
- Community Facilities Improvement
 - New program for 2022 request
 - Program is intended to support smaller capital projects proposed by non-profit community partners to meet facility needs that serve or benefit specific neighborhoods or populations and to supplement CDD's existing CDBG-funded acquisition/rehab reserve fund
 - Entirely funded by GO borrowing
- Permanent Men's Shelter
 - New project for 2022 request
 - Six million dollar requests is in addition to the \$3.5m that was appropriated to the project through a resolution amending the 2021 Adopted Budget
 - Requested funding is split equally between GO borrowing and county sources
- Senior Center Building Improvements
 - No changes to program budget for 2022 and the entire CIP when compared to 2021 Adopted



Department of Planning & Community & Economic Development

Community Development Division

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**Child Care
Community Resources
Community Development Block Grant
Madison Senior Center**

TO: David Schmiedicke, Finance Department

FROM: Jim O'Keefe, Community Development Division

DATE: May 25, 2021

SUBJECT: CDD's 2022 Capital Budget Recommendations

Goals of Agency's Capital Budget

The CDD's 2022 Capital Budget, in line with the Mayor's Housing Forward Initiative, places its primary emphasis squarely on the task of helping address housing challenges confronting lower- and moderate-income households in Madison.

The shortage of quality housing stock persists, especially for lower- and moderate-income households, and despite gains in rental housing production brought about through creation of the Affordable Housing Fund. Housing Forward seeks to build on those gains, to add more affordable units particularly in parts of the City that are or will be served by improving public transit services and that are proximate to other amenities. But Housing Forward also calls for responses to other shortcomings in Madison's housing market – the lack of access to a fuller range of housing choices, styles and ownership types and, for some in our City, the availability of safe and dignified short-term shelter facilities. Accordingly, while acknowledging the constraints imposed by difficult financial circumstances and staffing capacities, this budget seeks to extend the gains we have made to leverage federal low-income rental housing tax credits while we also expand support for other activities and strategies that will yield more housing choices supporting smaller- and mid-sized development projects, doing more to preserve and rehabilitate existing housing stock, and strengthening programs that can help increase rates of homeownership among households of color. These proposals will allow us to respond to opportunities that emerge through private housing developers, and local non-profit partners, and to create our own opportunities taking advantage of assets already held, or acquired, by the City, Community Development Authority or through the City's land banking fund. Finally, and perhaps most importantly because it promises to benefit a population comprised of some of the most vulnerable members of our community, and one disproportionately weighted toward people of color, the CDD budget sets the City on a path to creating a full-service shelter facility for men experiencing homelessness. There is no housing need in Madison more acute than that for those needing a safe, dignified place to spend the night, get a meal and begin the process of regaining housing stability.

Finally, this budget makes investments needed to maintain and improve a key community asset serving older adults. And, responding to requests from Neighborhood Resource Team members and community partners, it proposes creating a small program to help bring about or improve facilities, physical spaces that serve neighborhood residents – venues that bring residents together and help create community.

Prioritized List of Capital Requests

The list of capital budget requests ranked in priority order is as follows:

1. Permanent Men's Shelter
2. Affordable Housing – Development
3. Affordable Housing – Consumer Lending
4. Senior Center Building Improvements
5. Community Facilities Improvements

The prioritization of CDD's projects/programs is based primarily on the anticipated impact each is expected to have in supporting the highest priority goal of addressing housing needs and the relative acuity of those needs. A **Permanent Men's Shelter** is a critical need; the current, temporary location has other planned uses and will need to be vacated. An extended delay may increase project costs if another temporary solution is needed. The **Affordable Housing – Development** program offers flexibility to support a range of different project types and scales, and to leverage significant other resources. The **Affordable Housing - Consumer Lending** program is essential to helping first-time home buyers achieve home ownership, with an emphasis on providing greater opportunity for households of color. It also provides the means to help eligible homeowners remain in their homes and make needed repairs. While the impacts these programs have on those they serve is substantial, and important, the numbers of households they support is more limited.

Summary of Changes from 2021 Capital Improvement Plan

- **Permanent Men's Shelter** – The Adopted 2021 Capital Budget reflected a recognition of the need for a replacement facility, a recognition similarly reflected in Dane County's Capital Budget. Neither budget had the benefit of an identified site or cost estimates. As of the date of CDD's 2022 budget submission, that detail remains unavailable, as is a more precise budget estimate. However, preliminary estimates developed by City Engineering staff at a potential site suggests a total project budget of about \$12 million is reasonable. The project has been discussed as one for which the City and County will collaborate. While County officials have not yet made any funding commitments beyond the \$3 million contained in the County's 2021 Adopted Capital Budget, the CDD recommendation presumes that County or other funding sources will emerge to help cover the full project cost. Finally, the project's timing is largely dependent upon identification of a final site – a decision that has yet to be made – and further delay could push project completion into 2024.
- **Affordable Housing – Consumer Lending** – The 2022 Capital Budget recommendations call for a modest expansion in two of the three loan programs included under this program proposal – the down payment assistance and the rehabilitation loan programs. The down payment assistance program has traditionally relied heavily upon federal and state funding sources, and will continue to take advantage of them. However, the budget proposes an increased commitment of City support. The rationale is two-fold – to adjust the benefit level, in the face of rising housing prices, with the goal of keeping mortgage payments affordable; and to shed some of the regulatory burdens that accompany other funding sources and often prevent prospective home buyers from acting quickly enough to compete successfully in a highly competitive housing market.
- **Community Facilities Improvements** – The CDD is renewing its request to create a small City-funded loan program to complement a similar program currently funded with CDBG dollars. It will support small capital projects designed to create or improve community facilities – physical spaces – that serve as venues for public services, programming, or other gatherings that bring residents together and help build community. The sole resource currently available to support such projects is through the Community Development Block Grant Program. However, that program is not a stable or reliable one – it relies upon program income (repayments of previous loans) which is not predictable. Moreover, CDBG funds bring

significant, and costly, regulatory burdens which make them difficult to use. Community partners and NRT members have long advocated for a more user-friendly resource.

Potential for Scaling Capital Requests

The scale of housing projects funded through CDD's Capital Budget varies considerably. Land values, construction costs and housing prices all influence the projects supported through these programs – and all continue to rise. Accordingly, so do the required levels of subsidies, whether for new developments, home repairs or home purchases. Thus, any reduction in the level of funding for the **Affordable Housing – Development** or **Affordable Housing – Consumer Lending** programs is likely to result in a corresponding reduction in the number of development proposals, or home improvement projects, or down payment assistance loans that can be assisted.

Impact of COVID-19 on Capital Funding

COVID-19 has highlighted the vulnerabilities that accompany housing instability. CDD's attention has been largely focused on protecting the most vulnerable within our community – those without housing. The pandemic has exposed the deficiencies in the shelter facilities that have long served those experiencing homelessness. It forced the closure of the only men's shelter and placement of nearly 400 of the most vulnerable people experiencing homelessness into hotels. The City took swift action to develop temporary space for single men, and establish a facility that will support families until a planned new family shelter comes on line. More generally, COVID-19 has reinforced the urgency to address the need for access to quality, affordable housing in Madison. The financial reality is that the addition of housing affordable to lower-income households is not possible in the current housing market without significant subsidy. The strategies adopted in 2015, through the Affordable Housing Initiative, have proven effective and successful and they need to continue. However, other, complementary approaches can add even more value and we should pursue them. As our economy looks to recover from the impact of COVID-19, few measures will prove more important to its success than the ability to meet the housing needs of all our residents.

At the same time, the changes wrought by COVID-19 have reinforced the importance of community and the need for people to have safe venues in which to gather. The Madison Senior Center is one such venue for older adults. Its closure for the past 14 months has deprived seniors of needed programming and opportunities to interact with peers. Likewise, neighborhood-based facilities of the sort envisioned to be helped by the proposed **Community Facilities Improvements** program will improve or add to places where residents can come together, participate in programming, access services and connect with community.

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Community Development Divisio ▼	Proposal Name	Affordable Housing-Consumer Lending ▼
Project Number	62010	Project Type	Program
Project Category	Other	Priority:	3 ▼
2022 Project Number	<input style="width: 100%;" type="text"/>		

Description

This program supports several direct consumer lending programs administered by the Community Development Division (CDD), including the Home Purchase Assistance (i.e., Home-Buy the American Dream), Housing Rehabilitation Services, and Property Tax Financing for Eligible Seniors programs. The goals of these programs are to help eligible City residents acquire homes, finance home repairs and pay their property taxes. City funds complement, or are occasionally combined with, available federal and state funding to help residents purchase homes and/or secure rehabilitation loans. These programs contribute to the City's Housing Forward Initiative's objectives of increasing homeownership levels among households of color and helping ensure that senior homeowners can stay in their homes and other homeowners can make needed repairs. Projects planned in 2022 include placing greater emphasis on households of color in the down payment assistance program and adjusting subsidies for lower-income households to make ownership more accessible in the face of rising housing prices. In addition, CDD will expand the Rehabilitation Program to support proposals that involve purchase and rehabilitation of small scale multi-family properties with the goal of preserving and improving naturally occurring affordable housing options for lower-income households.

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2015-2020

Prior Year Actual

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
Loan Repayment ▼	560,000	560,000	560,000	560,000	560,000	560,000
Miscellaneous Revenue ▼	2,000	2,000	2,000	2,000	2,000	2,000
Non-GF GO Borrowing ▼	1,015,000	1,015,000	1,015,000	1,315,000	1,315,000	1,315,000
Reserves Applied ▼	250,000	250,000	250,000			
Federal Sources ▼	1,130,000	1,130,000	1,130,000	1,130,000	1,130,000	1,130,000
State Sources ▼	200,000	200,000	200,000	200,000	200,000	200,000
Total	\$3,157,000	\$3,157,000	\$3,157,000	\$3,207,000	\$3,207,000	\$3,207,000

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Loans ▼	3,157,000	3,157,000	3,157,000	3,207,000	3,207,000	3,207,000
Total	\$3,157,000	\$3,157,000	\$3,157,000	\$3,207,000	\$3,207,000	\$3,207,000

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this program.

CDD seeks greater budget authority for the consumer loan programs to permit expanded activities that help fulfill objectives outlined in the City's Housing Forward Initiative. The increase would expand down payment assistance efforts by replacing federal funds that make it difficult for lower-income home buyers to compete with other buyers in a competitive housing market. CDD seeks increased support from GO Borrowing, but will also draw on available cash reserves to support the proposed expansion. CDD proposes to expand the Rehabilitation Loan program in two ways. First, to offer more incentives for energy efficiency improvements for both single-family and rental properties. And second, to make funds available for projects that involve acquisition and rehabilitation of small scale properties (2- to 16-unit multi-family buildings). The goal of this change is to preserve and improve naturally occurring affordable housing, part of the effort to promote so-called "missing middle" options in Madison.

Priority & Justification

Citywide Element Neighborhoods and Housing ▼

Strategy Support the rehabilitation of existing housing stock, particularly for first-time homebuyers and people living with lower incomes. ▼

Describe how this project advances the Citywide Element:

This project includes financing for a first-time homebuyer assistance program, a housing rehabilitation program and property tax financing to seniors. The goal is to ensure low- to moderate-income households have access to affordable, sustainable housing.

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Since formal housing discrimination was made illegal in the United States, persons of color have continued to be excluded or otherwise disadvantaged in the realm of homeownership. Since 2016, the number of Black homeowners in the City of Madison has declined by over 200 households, with a homeownership rate of less than 15% in 2018. Similarly, the number of other non-White homeowners in Madison has declined by approximately 300 households. This alarming trend must be reversed in order to ensure that Madison residents of any race or ethnicity have the ability to choose whether they want to own or rent their home. While non-White households comprise approximately 26% of Madison's total households, they make up less than 12% of owner-occupied households in the City (with Black households accounting for under 2% of Madison homeowners). While it is illegal to offer housing assistance exclusively to members of a specific race or ethnicity, the City can and must do more to better market and target assistance to under-represented households and reduce the disparity in homeownership rates and open access to all neighborhoods in Madison.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

Increasing homeownership access to people of color has been selected by CDD and the Finance Department as a key metric for the City's Budgeting for Equity and Recovery program. A team of people from Finance and community stakeholders have been pulled together to look at how ownership rates can be impacted by City policy and funding opportunities. In addition to this team, CDD provides financial support for non-profit organizations such as Habitat, MACLT, Movin' Out, Common Wealth Development, Urban League and the Home Buyers Round Table to provide down payment and financial education in the community. We work closely with them to focus on serving households of color.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

The Budgeting for Equity and Recovery program kicks off the first week of June, but CDD staff have already had preliminary meetings with some of the community stakeholders. This budget proposal reflects a direct recommendation from their feedback about the barriers federal and state funds have in the competitive market — specifically, the extra layer of inspection requirements set forth in program regulations.

How will we continue to communicate with them in this process?

The stakeholder group will meet monthly to monitor the progress of the Budgeting for Equity and Recovery grant that Finance has received.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes
 No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Home Purchase Assistance	\$1,430,000	Project locations are entirely a function of the addresses of eligible applicants. The program doe...
Housing Rehabilitation Services	\$1,502,000	Project locations are entirely a function of the addresses of eligible applicants. The program doe...
Property Tax Financing for Eligible Seniors (65+)	\$225,000	Project locations are entirely a function of the addresses of eligible applicants. The program doe...

Insert item

Explain the justification for selecting projects planned for 2022:

These three planned projects provide funding to create safe, quality affordable housing opportunities. [Home Purchase Assistance budget authority detail: City \$520,000; Federal \$710,000 and State \$200,000] [Housing Rehabilitation Services budget authority detail: City \$1,082,000; Federal \$420,000] [Property Tax Financing for Seniors budget authority detail: City \$225,000]

2023 Projects

Project Name	Est Cost	Location
Home Purchase Assistance	\$1,430,000	Project locations are entirely a function of the addresses of eligible applicants. The program doe...
Housing Rehabilitation Services	\$1,502,000	Project locations are entirely a function of the addresses of eligible applicants. The program doe...
Property Tax Financing for Eligible Seniors (65+)	\$225,000	Project locations are entirely a function of the addresses of eligible applicants. The program doe...

Insert item

Explain the justification for selecting projects planned for 2023:

These three planned projects provide funding to create safe, quality affordable housing opportunities. [Home Purchase Assistance budget authority detail: City \$520,000; Federal \$710,000 and State \$200,000] [Housing Rehabilitation Services budget authority detail: City \$1,082,000; Federal \$420,000] [Property Tax Financing for Seniors budget authority detail: City \$225,000]

2024 Projects

Project name	Est Cost	Location
Home Purchase Assistance	\$1,430,000	Project locations are entirely a function of the addresses of eligible applicants. The program doe...

Project name	Est Cost	Location
Housing Rehabilitation Services	\$1,502,000	Project locations are entirely a function of the addresses of eligible applicants. The program doe...
Property Tax Financing for Eligible Seniors (65+)	\$225,000	Project locations are entirely a function of the addresses of eligible applicants. The program doe...

Insert item

Explain the justification for selecting projects planned for 2024:

These three planned projects provide funding to create safe, quality affordable housing opportunities. [Home Purchase Assistance budget authority detail: City \$520,000; Federal \$710,000 and State \$200,000] [Housing Rehabilitation Services budget authority detail: City \$1,082,000; Federal \$420,000] [Property Tax Financing for Seniors budget authority detail: City \$225,000]

2025 Projects

Project name	Est Cost	Location
Home Purchase Assistance	\$1,480,000	Project locations are entirely a function of the addresses of eligible applicants. The program does not target specific neighborhoods.
Housing Rehabilitation Services	\$1,502,000	Project locations are entirely a function of the addresses of eligible applicants. The program does not target specific neighborhoods.
Property Tax Financing for Eligible Seniors (65+)	\$225,000	Project locations are entirely a function of the addresses of eligible applicants. The program does not target specific neighborhoods.

Insert item

Explain the justification for selecting projects planned for 2025:

These three planned projects provide funding to create safe, quality affordable housing opportunities. [Home Purchase Assistance budget authority detail: City \$570,000; Federal \$710,000 and State \$200,000] [Housing Rehabilitation Services budget authority detail: City \$1,082,000; Federal \$420,000] [Property Tax Financing for Seniors budget authority detail: City \$225,000]

2026 Projects

Project name	Est Cost	Location
Home Purchase Assistance	\$1,480,000	Project locations are entirely a function of the addresses of eligible applicants. The program does not target specific neighborhoods.
Housing Rehabilitation Services	\$1,502,000	Project locations are entirely a function of the addresses of eligible applicants. The program does not target specific neighborhoods.
Property Tax Financing for Eligible Seniors (65+)	\$225,000	Project locations are entirely a function of the addresses of eligible applicants. The program does not target specific neighborhoods.

Insert item

Explain the justification for selecting projects planned for 2026:

These three planned projects provide funding to create safe, quality affordable housing opportunities. [Home Purchase Assistance budget authority detail: City \$570,000; Federal \$710,000 and State \$200,000] [Housing Rehabilitation Services budget authority detail: City \$1,082,000; Federal \$420,000] [Property Tax Financing for Seniors budget authority detail: City \$225,000]

2027 Projects

Project Name	Est Cost	Location
Home Purchase Assistance	1,480,000	Project locations are entirely a function of the addresses of eligible applicants. The program does not target specific neighborhoods.
Housing Rehabilitation Services	1,502,000	Project locations are entirely a function of the addresses of eligible applicants. The program does not target specific neighborhoods.
Property Tax Financing for Eligible Seniors (65+)	225,000	Project locations are entirely a function of the addresses of eligible applicants. The program does not target specific neighborhoods.

Insert item

Explain the justification for selecting projects planned for 2027:

These three planned projects provide funding to create safe, quality affordable housing opportunities. [Home Purchase Assistance budget authority detail: City \$570,000; Federal \$710,000 and State \$200,000] [Housing Rehabilitation Services budget authority detail: City \$1,082,000; Federal \$420,000] [Property Tax Financing for Seniors budget authority detail: City \$225,000]

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

Personnel

# of FTEs	Annual Cost	Description
0.59	50,000	2 Housing Rehab Specialists (0.24 FTE, 0.15 FTE); 1 Community Development Technician (0.20 FTE)

Non-Personnel

Major	Amount	Description
54	62,000	annual CDM licenses, property appraisals, Fidar searches, closing/recording fees & other title work, loan program advertising (Isthmus, Umoja, NPC, Goodman), TransUnion credit check services, forgiven/uncollectible loan allowance

Insert item

Notes

Notes:

v1 03/15/2021

Save and Close

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Community Development Divisic ▾	Proposal Name	Affordable Housing-Development Projects ▾
Project Number	17110	Project Type	Program
Project Category	Other	Priority:	2 ▾
2022 Project Number	13681		

Description

This program continues a major initiative to expand and improve the supply of affordable housing in Madison. Since 2015, the Community Development Division (CDD) has used these funds to leverage other public and private resources for projects that improve and expand the supply of quality, affordable housing accessible to low- and moderate-income households. To date, the program has assisted projects that, collectively, have added nearly 1,430 affordable (i.e., at or below 60% of Dane County's median household income) rental units to the Madison market. CDD, like it has since the program's inception, will conduct its next competitive request for proposals (RFP) process in 2021 to solicit development proposals seeking to secure federal Low Income Housing Tax Credits (LIHTCs). Proposals offered City assistance will learn of tax credit decisions in early 2022. More recently, program funds have been used to support a range of housing activities beyond tax credit developments. In 2021, for example, \$1.68 million was committed to cooperative housing projects and homeownership opportunities, including a land trust model for permanently affordable housing. CDD will issue a separate RFP in 2022 to solicit other, non-tax credit proposals that support a fuller range of housing opportunities (e.g. smaller scale developments, homeownership opportunities, etc.). Finally, CDD will collaborate with the Economic Development Division to apply program funds toward affordable housing opportunities that emerge on properties owned, controlled or acquired by the City/CDA.

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2015-2020

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
Non-GF GO Borrowing ▾	6,000,000	2,000,000	4,100,000	6,500,000	6,500,000	6,825,000
TIF Proceeds ▾		4,500,000	2,400,000			
Total	\$6,000,000	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000	\$6,825,000

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Loans ▾	6,000,000	6,500,000	6,500,000	6,500,000	6,500,000	6,825,000
Total	\$6,000,000	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000	\$6,825,000

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this program.

The CDD is not seeking additional GO Borrowing in 2022 for this program. The availability of approximately \$4 million of unused budget authority in 2021 provides sufficient capacity to carry out the identified program goals in 2022. Those funds remain available because two development proposals supported with City funds were unsuccessful in securing tax credits. They will not proceed as planned. In addition, City-/CDA-sponsored developments that had been anticipated to get underway in 2021 are proceeding a bit more slowly. They are expected to proceed, with need for funding, in 2022.

Priority & Justification

Citywide Element Neighborhoods and Housing ▾

Strategy Integrate lower priced housing, including subsidized housing, into complete neighborhoods. ▾

Describe how this project advances the Citywide Element:

The Affordable Housing Fund increases affordable housing options and/or preserves existing affordability in targeted neighborhoods.

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
2022 Capital Budget Agency Requests

questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

The lack of housing opportunities in Madison fall disproportionately on these members of our community. CDD's experience administering the Affordable Housing Fund suggests the program is benefiting those very groups. Specifically, surveys of households living in housing units assisted with City AHF funds indicate that approximately 44% of those households are persons of color, compared to 36% of all low-income households Citywide.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

The CDD works within an interagency staff team in the Department of Planning and Community & Economic Development that meets regularly to prepare the AHF RFP, and helps CDD staff evaluate proposals and formulate funding recommendations. This team includes representatives from EDD, Planning, Building Inspection, and the Office of the Director. The RFP process requires developers to meet with Planning staff to vet potential development sites for consistency with City land use plans. In addition, the CDD has invested considerable time and energy building relationships between developers and community-based supportive service agencies to improve the delivery of services and case management offered to residents of AHF-assisted housing units who might need them. Over the last few years, CDD staff has been committed to improving the level of financial and in-kind support these service providers receive for their services.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

The City's expectations around supportive services in properties it assists has evolved considerably since the program's inception. That is largely owing to feedback solicited from community agencies, through conversations and listening sessions. The goal is to ensure that lower-income residents, as well as those who might need extra resources to be successful in housing, receive that support. In recent years, the City has played a more active role in bringing together service providers and housing developers to understand the importance of this aspect of affordable housing and how to achieve it.

How will we continue to communicate with them in this process?

CDD will continually engage supportive service providers each year, both prior to release of annual/biannual housing-related RFPs, as well as during award negotiations with an applicant's development team. The goal of this ongoing outreach is to ensure that service providers have the resources and ability to request what they need to be successful from housing developers. In the past year, CDD staff has seen improvements made to service provider partnerships, including payments made to the service provider as part of the operating budget, arrangements to share developer fees with service providers, and a greater willingness on the part of private developers to discuss financial support with agencies.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
- No
- Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes
- No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
3-4 housing development projects to be identified by end of 2021	\$5,000,000	Development projects are selected through an annual, competitive RFP process that steers dev...
2-3 non-tax credit housing projects to be identified in 2022	\$1,000,000	Housing projects will be selected through competitive RFP process that will expand quality, safe...

Insert item

Explain the justification for selecting projects planned for 2022:

CDD will solicit proposals through a Request for Proposals (RFP) process and present recommendations to the Council for approval. CDD will work closely with EDD to identify City-owned or controlled properties well situated for affordable housing developments.

2023 Projects

Project Name	Est Cost	Location
3-4 housing development projects to be identified by end of 2022	\$5,000,000	Development projects are selected through an annual, competitive RFP process that steers dev...
2-3 non-tax credit housing projects to be identified in 2022	\$1,500,000	Housing projects will be selected through competitive RFP process that will expand quality, safe...

Insert item

Explain the justification for selecting projects planned for 2023:

CDD will solicit proposals through a Request for Proposals (RFP) process and present recommendations to the Council for approval. CDD will work closely with EDD to identify City-owned or controlled properties well situated for affordable housing developments.

2024 Projects

Project name	Est Cost	Location
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Project name	Est Cost	Location
3-4 housing development projects to be identified by end of 2023	\$5,000,000	Development projects are selected through an annual, competitive RFP process that steers dev...
2-3 non-tax credit housing projects to be identified in 2024	\$1,500,000	Housing projects will be selected through competitive RFP process that will expand quality, safe...

Insert item

Explain the justification for selecting projects planned for 2024:

CDD will solicit proposals through a Request for Proposals (RFP) process and present recommendations to the Council for approval. CDD will work closely with EDD to identify City-owned or controlled properties well situated for affordable housing developments.

2025 Projects

Project name	Est Cost	Location
3-4 housing development projects to be identified by end of 2024	\$5,000,000	Development projects are selected through an annual, competitive RFP process that steers developers to locations well served by public transit and other amenities, and not already marked by high concentrations of poverty.
2-3 non-tax credit housing projects to be identified in 2024	\$1,500,000	Housing projects will be selected through competitive RFP process that will expand quality, safe, affordable homeownership and rental opportunities in Madison.

Insert item

Explain the justification for selecting projects planned for 2025:

CDD will solicit proposals through a Request for Proposals (RFP) process and present recommendations to the Council for approval. CDD will work closely with EDD to identify City-owned or controlled properties well situated for affordable housing developments.

2026 Projects

Project name	Est Cost	Location
3-4 housing development projects to be identified by end of 2025	\$5,000,000	Development projects are selected through an annual, competitive RFP process that steers developers to locations well served by public transit and other amenities, and not already marked by high concentrations of poverty.
2-3 non-tax credit housing projects to be identified in 2026	\$1,500,000	Housing projects will be selected through competitive RFP process that will expand quality, safe, affordable homeownership and rental opportunities in Madison.

Insert item

Explain the justification for selecting projects planned for 2026:

CDD will solicit proposals through a Request for Proposals (RFP) process and present recommendations to the Council for approval. CDD will work closely with EDD to identify City-owned or controlled properties well situated for affordable housing developments.

2027 Projects

Project Name	Est Cost	Location
3-4 housing development projects to be identified by end of 2026	5,250,000	Development projects are selected through an annual, competitive RFP process that steers developers to locations well served by public transit and other amenities, and not already marked by high concentrations of poverty.
2-3 non-tax credit housing projects to be identified in 2026	1,575,000	Housing projects will be selected through competitive RFP process that will expand quality, safe, affordable homeownership and rental opportunities in Madison.

Insert item

Explain the justification for selecting projects planned for 2027:

CDD will solicit proposals through a Request for Proposals (RFP) process and present recommendations to the Council for approval. CDD will work closely with EDD to identify City-owned or controlled properties well situated for affordable housing developments.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

Personnel

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Non-Personnel

Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Notes

Notes: 2022 Capital Budget

v1 03/15/2021

Save and Close

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Community Development Divisic ▾	Proposal Name	Community Facilities Improvements ▾
Project Number	13672	Project Type	Program
Project Category	Other	Priority:	5 ▾
2022 Project Number	<input type="text" value="13671"/>		

Description

CDD seeks creation of a new program resource to offer support for smaller capital projects proposed by non-profit partners to meet facility needs that serve or benefit specific neighborhoods or populations. A Community Facilities Capital Reserve Fund can be a flexible resource to be deployed, with Council and Mayoral oversight, in support of projects of varying size and scope; e.g., renovating or expanding a community center, expansion of child care or other spaces designed to serve low-to-moderate income households. The fund would supplement CDD's existing Community Development Block Grant (CDBG)-funded Acquisition/Rehab Reserve Fund. It would add a degree of flexibility and predictability to that resource, which is often hampered by regulatory burdens that add cost and complexity to small projects and a lack of predictability (the fund is largely dependent upon income from loan repayments that are unplanned/unscheduled), and would be available for projects that are not CDBG-eligible. Funds will be deployed through a Request for Proposals process in 2022.

Budget Information

Prior Appropriation* **Prior Year Actual**

*Based on Fiscal Years 2015-2020

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
Non-GF GO Borrowing ▾	1,000,000					
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Loans ▾	1,000,000					
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this program.

This program was listed on the Mayor's 2019 Horizon List. CDD continues to receive requests for help with small projects to expand or improve existing community spaces or to acquire new space. These are often eligible for Community Development Block Grant (CDBG) funding; however, federal regulations can create barriers or add costs to a small project, making its use infeasible. This program can supplement the CDBG resource and make planning and availability of funds more accessible for non-profit organizations.

Priority & Justification

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

Community facilities provide stable places in the neighborhood for services.

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

The creation of a Community Facilities Fund in the Capital Improvement Plan, akin to the Affordable Housing Fund, is based directly on what has consistently been voiced by hundreds of residents in areas with NRTs, residents who are often Black, Indigenous, or other People of Color and largely living with lower incomes. The need for, and potential impact of, community facilities in areas served by NRTs or others that share similar demographics has long been advocated by the NRTs. Creating this fund is an effort to be responsive to this community request, offering a more flexible resource for small capital projects that serve identified neighborhood or community needs.

Residents of areas with NRTs and other areas with similar demographics – meaning residents with higher concentrations of Black, Indigenous or other People of Color, people living with lower incomes and people who are largely renting as opposed to owning their homes – would be the primary beneficiaries of this fund, as is appropriate.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

As noted above, NRTs have carried forth recommendations for years to build and expand specific community facilities as well as to create a resource to support such efforts. The NRTs reflect the voices of residents directly, as well as those of staff from numerous community-based organizations and other City agencies.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

NRTs have called for the creation of this fund which, again, is meant to be responsive to clearly and consistently voiced needs of residents as carried forth by the NRTs.

How will we continue to communicate with them in this process?

We will share broadly the specific information regarding the availability of this fund and plans for its use, relying heavily on NRTs and non-profit community partners. We will continue to work with and through NRTs, as appropriate, when opportunities arise that match NRT geographies. We will also work directly with residents and other community stakeholders, like non-profits, as we plan to support specific projects.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
- No
- Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes
- No

If so, please identify the respective group and recommendation.

As noted above, NRTs have carried forth recommendations for years to build and expand specific community facilities as well as to create a resource to support such efforts. The NRTs reflect the voices of residents directly, as well as those of staff from numerous community-based organizations and other City agencies. NRTs have called for the creation of this fund which, again, is meant to be responsive to clearly and consistently voiced needs of residents as carried forth by the NRTs.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Facility creation/rehabilitation projects to be identified by end of 2022	\$1,000,000	Project locations are entirely a function of the addresses of eligible applicants. The program doe...

Insert item

Explain the justification for selecting projects planned for 2022:

2023 Projects

Project Name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2023:

2024 Projects

Project name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2024:

2025 Projects

Project name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2025:

2026 Projects

Project name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2026:

2027 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>

Insert item

Explain the justification for selecting projects planned for 2027:

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

Personnel

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>

Insert item

Notes

Notes:

v1 03/15/2021

2022 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Community Development Divisic ▾	Proposal Name	Permanent Men's Shelter ▾
Project Number	13344	Project Type	Project
Project Category	Facility	Priority:	1 ▾

Description

This project funds property acquisition, architecture and engineering services, and renovation and construction for a permanent facility for shelter services for men experiencing homelessness. It will replace spaces previously made available in the basements of churches located in downtown Madison. The constraints of these spaces limited the scope of services that could be provided, and prompted the adoption of policies and protocols that served to discourage, or limit, their use by those needing shelter. COVID-19 forced the displacement of the shelter into temporary, public locations that could more safely provide services in a congregate setting. Now, the need to vacate temporary spaces in favor of other planned uses requires a site for a new, permanent shelter. A specific site for the permanent shelter has not yet been identified.

Budget Information

Total Project Budget **Prior Appropriation**
*Based on Fiscal Years 2015-2021

Budget by Funding Source

<i>Funding Source</i>	2022	2023	2024	2025	2026	2027
GF GO Borrowing ▾	3,000,000					
County Sources ▾	3,000,000					
Total	\$6,000,000	\$0	\$0	\$0	\$0	\$0

Insert Funding Source

Budget by Expenditure Type

<i>Expense Type</i>	2022	2023	2024	2025	2026	2027
Building ▾	6,000,000					
Total	\$6,000,000	\$0	\$0	\$0	\$0	\$0

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this project.

The 2021 Adopted Capital Budgets for both the City of Madison and Dane County included \$3 million to secure and ready a property for use as a permanent shelter. Those figures reflected commitments to the concept of a permanent shelter from both entities; they were not cost estimates. Subsequently, preliminary analyses by City Engineering staff suggested a reasonable estimate of the cost to secure and renovate a property for this use may be in the vicinity of \$12 million. More specific estimates are not possible until a site is secured, which is likely to happen prior to adoption of the 2022 Capital Budget. The CDD recommends an additional commitment of GO Borrowing of \$3 million and a request for matching funds from Dane County of \$3 million.

Explain any changes from the 2021 CIP in the proposed funding for this program.

The 2021 Adopted Capital Budgets for both the City of Madison and Dane County included \$3 million to secure and ready a property for use as a permanent shelter. Those figures reflected commitments to the concept of a permanent shelter from both entities; they were not cost estimates. Subsequently, preliminary analyses by City Engineering staff suggested a reasonable estimate of the cost to secure and renovate a property for this use may be in the vicinity of \$12 million. More specific estimates are not possible until a site is secured, which is likely to happen prior to adoption of the 2022 Capital Budget. The CDD recommends an additional commitment of GO Borrowing of \$3 million and a request for matching funds from Dane County of \$3 million.

Priority & Justification

Citywide Element	Neighborhoods and Housing ▾
Strategy	Provide housing options with health and social services for residents who need it most, including residents experiencing homelessness ▾

Describe how this project advances the Citywide Element:

This project will support most vulnerable Madison residents experiencing homelessness, by partnering with the County and service providers to develop full-service purpose-built shelter facilities that help move people into stable housing.

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

These communities largely define the population in Madison experiencing homelessness. Certainly, the vast majority are living with lower incomes, or no incomes at all. But the data also makes clear that Black, Indigenous and People of Color are disproportionately represented in the population of men experiencing homelessness. In the most recent 2021 Point in Time (PIT) Count, 70% of those staying in emergency shelter or in unsheltered locations were single men. Nearly 50% of those men identified as Black or African-American (34%), Hispanic/Latino (6%) or other races (6%). A shelter facility that provides safe overnight accommodations, and other supports that can lead guests back to stable housing, will represent a dramatic improvement in services to these groups.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

There are numerous City agencies and community partners that are affected by, care about and are already working on this issue. Below is a list of these entities; this may not be an exhaustive list:

City Agencies: Community Development Division, City Real Estate, Planning, Public Health, Engineering, Madison Police & Fire.

Community Partners: Porchlight, Catholic Charities, Sankofa Behavioral & Community Health, Briarpatch Youth Services, Tellurian, MACH OneHealth, Occupy Madison, Dane County, Urban Triage, Friends of the State Street Family, Wisconsin Department of Veteran Affairs, First United Methodist Church, Catalyst for Change, Meriter UnityPoint Health and the Homeless Services Consortium Board and Lived Experience Committee.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

The CDD has incorporated feedback in a variety of ways. The last few years, CDD staff have partnered with the City-County Homeless Issues Committee to hold listening sessions for those impacted by homeless services. The listening session, held at Grace Church, specifically was designed to incorporate feedback from men using the shelter. CDD has also partnered with providers to complete surveys with men currently accessing shelter and those that are sleeping unsheltered to solicit their input on a new men's shelter.

Conversations about purpose-built shelter options were held in 2018. CDD helped coordinate and participated in discussions involving a group of community partners that met regularly as an informal shelter study group. They examined and discussed such issues as needed capacity, shelter options (24-hour vs. night only) and the range of services that could be offered. A number of participants traveled with City and County staff to full-service shelter facilities in the Twin Cities to see, first-hand, how other shelter models function. In addition to the visioning session, there have been surveys completed with men currently accessing shelter and those that are sleeping unsheltered to get their input on various aspects of a new men's shelter. Also, in 2020, a shelter visioning session was held to solicit feedback from a larger group of providers.

How will we continue to communicate with them in this process?

General communications and updates on the shelter have been sent out via the Homeless Services Consortium's listserv. Additionally, a presentation about the process of developing a new men's shelter was provided at a Homeless Services Consortium General Membership Meeting. Community partners are included in discussions around shelter location, operations, services, access, etc.

As this project moves forward, CDD will continue to engage people with lived experience in the design and operation of the new men's shelter. We will consult with current shelter providers and the HSC's Lived Experience Committee about the best ways to engage with these groups.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

tbd

Is this project on the Project's Portal? Yes No

2022 Status

Status/Phase	Est Cost	Description
▼	6000000	Site to be determined.

Insert item

2023	Status			
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Description</i>	
	▼			
<input checked="" type="checkbox"/>	Insert item			
2024	Status			
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Description</i>	
	▼			
<input checked="" type="checkbox"/>	Insert item			
2025	Status			
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Description</i>	
	▼			
<input checked="" type="checkbox"/>	Insert item			
2026	Status			
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Description</i>	
	▼			
<input checked="" type="checkbox"/>	Insert item			
2027	Status			
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Description</i>	
	▼			
<input checked="" type="checkbox"/>	Insert item			

Operating Costs

What are the estimated annual operating costs associated with the project?

Personnel

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Non-Personnel

Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Notes

Notes:

v1 03/15/2021

2022 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Community Development Divisic ▾	Proposal Name	Senior Center Building Improvements ▾
Project Number	12434	Project Type	Project
Project Category	Facility	Priority:	4 ▾

Description

This project funds multiple building improvements to the Madison Senior Center to address safety and other concerns. Building improvements include, but are not limited to: flooring repair, movable airwall replacement & exterior drive painting/sealing (2022); door replacement and patio & rooftop repair (2023-2024); door swipe access system upgrades, exterior locks replacement, and exterior brick tuckpointing (2025); and elevator modernization & safety upgrades (2025-2026). Earlier work components of this project included smoke pollution mitigation in 2020, and external lighting improvements in 2021.

Budget Information

Total Project Budget	\$343,000	Prior Appropriation	\$17,000
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*Based on Fiscal Years 2015-2021

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing ▾	89,000	47,000	52,000	40,000	98,000	
Total	\$89,000	\$47,000	\$52,000	\$40,000	\$98,000	\$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Building ▾	89,000	47,000	52,000	40,000	98,000	
Total	\$89,000	\$47,000	\$52,000	\$40,000	\$98,000	\$0

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this project.

Explain any changes from the 2021 CIP in the proposed funding for this program.

Priority & Justification

Citywide Element Culture and Character ▾

Strategy Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups. ▾

Describe how this project advances the Citywide Element:

These building improvements will help ensure that the Madison Senior Center is maintained as a safe and inviting community space for area seniors.

What is the justification for this project?

These improvements address critical safety issues and upgrades/modernization necessary for ongoing MSC operations.

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, 2022 Capital Budget Agency Requests 19

home language, etc.) would be affected by the proposed budget or budget change(s)?

The proposed budget items will improve the gathering space, ensuring that it is safe and inviting for under-represented groups.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

How will we continue to communicate with them in this process?

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?
 Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

Is this project on the Project's Portal? Yes No

2022 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/> ▾	89000	flooring repair, movable air-wall replacement and exterior drive painting & sealing

Insert item

2023 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/> ▾	47000	repair/replacement of doors; begin patio/rooftop repair

Insert item

2024 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/> ▾	52000	complete patio/rooftop repair

Insert item

2025 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/> ▾	40000	door swipe access system, exterior locks & brick tuckpointing; Phase I of elevator modernization

Insert item

2026 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/> ▾	98000	Phase II of elevator modernization

Insert item

2027 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/> ▾		

Insert item

Operating Costs

What are the estimated annual operating costs associated with the project?

Personnel

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Non-Personnel

Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Save

Submit

Notes

Notes:

Save and Close

v1 03/15/2021