

Mayor's Office

Capital Improvement Plan

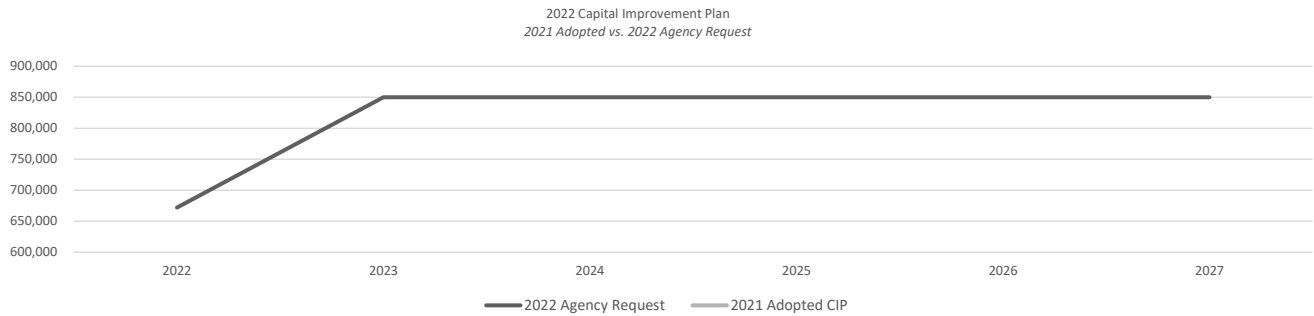
	2021 Adopted	2022 Request	Change
2022 Capital Budget	-	672,000	672,000
2022 Capital Improvement Plan*	-	4,072,000	4,072,000

\*Years 2022 to 2026 used for comparison.

	2021 Adopted	2022 Request
Number of Projects	0	1

Project Summary: Agency Request

	2022	2023	2024	2025	2026	2027
Sustainability Improvements	672,000	850,000	850,000	850,000	850,000	850,000
<b>Total</b>	<b>672,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>



Major Changes/Decision Points

- Sustainability Improvements
  - This program moved from Engineering - Facilities Management to the Mayor's Office. There are no major changes in the funding.

## 2022 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	Mayor's Office <span style="float: right;">▼</span>	<b>Proposal Name</b>	Sustainability Improvements <span style="float: right;">▼</span>
<b>Project Number</b>	10563	<b>Project Type</b>	Program
<b>Project Category</b>	Facility	<b>Priority:</b>	1 <span style="float: right;">▼</span>
<b>2022 Project Number</b>	13649		

### 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 2021 include renewable energy credit purchases, as well as making progress on the City's 100% renewable energy and zero net carbon for city operations goals.

### Budget Information

**Prior Appropriation\***

\*Based on Fiscal Years 2015-2020

\$4,505,541 **Prior Year Actual**

\$4,333,873

### Budget by Funding Source

<i>Funding Source</i>	2022	2023	2024	2025	2026	2027
GF GO Borrowing <span style="float: right;">▼</span>	672,000	850,000	850,000	850,000	850,000	850,000
<b>Total</b>	\$672,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000

Insert Funding Source

### Budget by Expenditure Type

<i>Expense Type</i>	2022	2023	2024	2025	2026	2027
Other <span style="float: right;">▼</span>	672,000	850,000	850,000	850,000	850,000	850,000
<b>Total</b>	\$672,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000

Insert Expense Type

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

### Priority & Justification

**Citywide Element** Green and Resilient ▼

**Strategy** Increase the use and accessibility of energy efficiency upgrades and renewable energy. ▼

**Describe how this project advances the Citywide Element:**

This project directly supports investments in energy efficiency and renewable energy through renewable energy credit purchases for municipal operations and incentive programs and initiatives for the private sector.

### 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)?**

A majority of incentive funds will be targeted to organizations supporting BIPOC, lower income housing, and people otherwise marginalized. Incentives will support energy improvements and healthy home actions that help reduce bills, increase home comfort, support green job opportunities, reduce in-home toxins and create healthier indoor air quality.

**What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?** Sustainable Madison Committee is supportive. Some community organizations are aware and supportive, and more outreach is planned as part of project development.

**Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?** Yes, and will continue to do so and incorporate feedback as part of project development.

**How will we continue to communicate with them in this process?** Community meetings, individual contacts, use of City email lists, other approaches to be developed

**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
Energy Efficiency	\$208,000	
Renewable Energy	\$354,000	
Building Electrification	\$50,000	
Sustainability	\$60,000	

Insert item

#### Explain the justification for selecting projects planned for 2022:

Projects help implement the 100% Renewable Energy Plan and Sustainability Plan with both actions related to municipal operations and actions serving the broader community. Actions include: a communitywide grant program aimed at energy improvements and toxins reduction in affordable housing; energy efficiency policy implementation; purchasing renewable energy credits; continuing and expanding the MadISUN solar program; developing a building electrification strategy or pilot; and community outreach related to sustainability topics.

### 2023 Projects

Project Name	Est Cost	Location
Energy	\$750,000	
Sustainability	\$100,000	

Insert item

#### Explain the justification for selecting projects planned for 2023:

Projects to implement the 100% Renewable Energy Plan and Sustainability Plan will continue.

### 2024 Projects

Project name	Est Cost	Location
Energy	\$750,000	
Sustainability	\$100,000	

Insert item

#### Explain the justification for selecting projects planned for 2024:

Projects to implement the 100% Renewable Energy Plan and Sustainability Plan will continue.

### 2025 Projects

Project name	Est Cost	Location
Energy	\$750,000	
Sustainability	\$100,000	

Insert item

#### Explain the justification for selecting projects planned for 2025:

Projects to implement the 100% Renewable Energy Plan and Sustainability Plan will continue.

### 2026 Projects

Project name	Est Cost	Location
Energy	\$750,000	
Sustainability	\$100,000	

Insert item

#### Explain the justification for selecting projects planned for 2026:

Projects to implement the 100% Renewable Energy Plan and Sustainability Plan will continue.

**2027 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Energy	750,000	
Sustainability	100,000	

Insert item

**Explain the justification for selecting projects planned for 2027:**

Projects to implement the 100% Renewable Energy Plan and Sustainability Plan will continue.

### 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>
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Non-Personnel**

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

Insert item

### Notes

Notes:

v1.03/15/2021