

Mayor's Office

2024 Capital Budget Request Summary

Request by Proposal

Project/Program Name	2024	2025	2026	2027	2028	2029
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

Request by Funding Source - GO Borrowing vs. Other

2024 Request

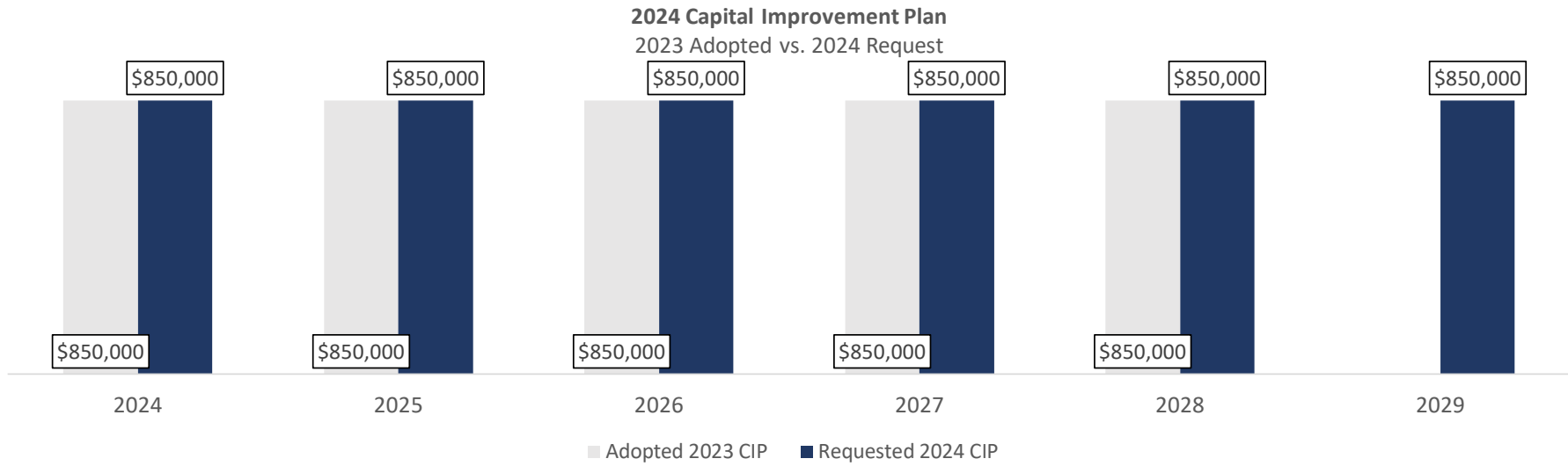
Funding Source	2024	2025	2026	2027	2028	2029	Total ('24 to '28)
GO Borrowing	850,000	850,000	850,000	850,000	850,000	850,000	4,250,000
Total	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 4,250,000

Prior Year CIP

Funding Source	2024	2025	2026	2027	2028	Total ('24 to '28)
GO Borrowing	850,000	850,000	850,000	850,000	850,000	4,250,000
Total	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 4,250,000

Request vs. Prior Year CIP - % Change

Funding Source	2024	2025	2026	2027	2028	Total ('24 to '28)
GO Borrowing	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%



Major Changes

Sustainability Improvements

- No major changes compared to 2023 Adopted CIP.

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Mayor's Office"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Sustainability Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="10563"/>		
2024 Project Number	<input type="text" value="1"/>		

Previous Description

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 on 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 Building Energy Savings initiative and initiatives to electrify building systems, reduce waste going to the landfill, and to advance resilience to extreme heat events.

New or Updated Description

This program is for implementation on 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 2024 include supporting renewable energy through the MadiSUN program, advancing the City's progress toward net zero carbon emissions, improving building energy efficiency through Building Energy Savings Program and NOAH Energy Efficiency Initiative, and an initiatives to advance resilience to extreme heat events.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="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.

Does this 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

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. This program also implements numerous projects related to the Climate Forward agenda, including projects such as the Building Energy Savings program, the MadiSUN program, support for energy efficiency in buildings community-wide, the purchase of renewable energy for municipal facilities, 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?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) 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.

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 continue a Spanish-language Master Recycler program;
- implementing the Building Energy Savings Program to reduce energy waste and emissions from commercial buildings community-wide, saving money for tenants; 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.

In terms of data, 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.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

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

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 community-wide and launches projects to help transition buildings away from fossil fuels and to electricity. It supports recycling and invests in climate resilience work to reduce impacts to extreme heat and associated health impacts, including air quality impacts.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
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

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
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

Explain any changes from the 2023 CIP in the proposed funding for this project/program

Added 2029 budget.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

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

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

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	Project Name	Cost	Location	Alder District
2024	Building Energy Efficiency	\$ 350,800	Citywide	
2024	Renewable Energy	\$ 250,000	Citywide	
2024	Electrification	\$ 114,200	Citywide	
2024	Sustainability	\$ 70,000	Citywide	
2024	Zero Waste	\$ 15,000	Citywide	
2024	Climate Resilience	\$ 50,000	Citywide	
2025	Climate and Sustainability	\$ 850,000	Citywide	
2026	Climate and Sustainability	\$ 850,000	Citywide	
2027	Climate and Sustainability	\$ 850,000	Citywide	
2028	Climate and Sustainability	\$ 850,000	Citywide	
2029	Climate and Sustainability	\$ 850,000	Citywide	

Operating Costs

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.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	Yes

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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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). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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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?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	Yes
How many additional FTE positions 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