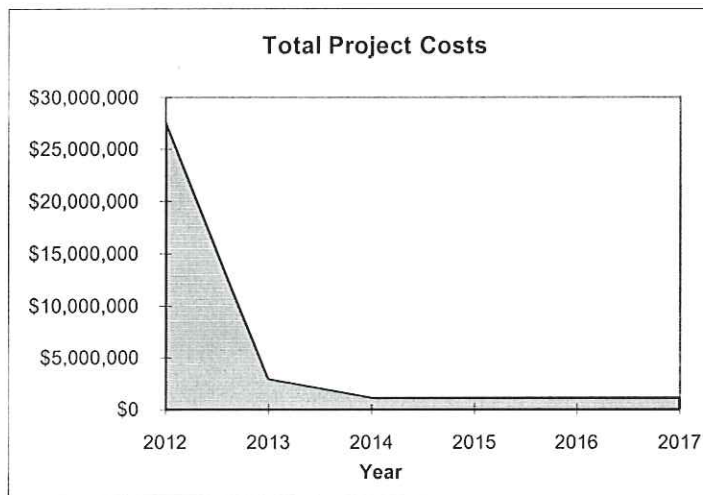


**2012
Capital Budget
Capital Improvement Program**

Agency Name: **Planning and Community and Econ. Dev.**

Agency Number: **21**

Project Name	Capital Budget		Future Year Estimates			
	2012	2013	2014	2015	2016	2017
1 Municipal Art Fund	\$ 130,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
2 TID 32 - Upper State St. Corridor	3,480,000	270,000	300,000	300,000	300,000	300,000
3 TID 36 - Capitol Gateway Corridor	5,700,000	200,000	200,000	200,000	200,000	200,000
4 TID 38 - Badger / Ann / Park St.	340,000	0	0	0	0	0
5 TID 39 - Stoughton Rd.	2,159,250	110,000	110,000	110,000	110,000	110,000
6 TID 40- Northside	250,000	250,000	250,000	250,000	250,000	250,000
7 CDA Red. - Truax Area Master Plan	1,040,000	240,000	240,000	240,000	240,000	240,000
8 Neighborhood Centers	0	1,750,000	0	0	0	0
9 TID 43 - Royster Clark	0	0	0	0	0	0
10 Microfiche Conversion	140,000	0	0	0	0	0
11 Judge Doyle Square (Block 105)	1,750,000	0	0	0	0	0
12 TID 42 - Wingra	3,685,000	0	0	0	0	0
13 TID 41 - University / Whitney	3,400,000	0	0	0	0	0
14 Transp. Master Plan for a Livable City	500,000	100,000	0	0	0	0
15 CDA Redevelopment - Villager	1,350,000	0	0	0	0	0
16 Madison Sustainability Commerce Ctr	2,300,000	0	0	0	0	0
17 TID 37 - Union Corners	1,350,000	0	0	0	0	0
Total	\$27,574,250	\$ 2,950,000	\$ 1,130,000	\$ 1,130,000	\$ 1,130,000	\$ 1,130,000



TID 41 - University / Whitney Project No. 13 Acct. No. 824101

GO \$ 3,400,000
Other 0
\$ 3,400,000

This TID will be created in 2011 to encourage commercial revitalization, public improvements and to stimulate economic development and blight elimination. The TID boundary will generally be University Avenue, Whitney Way and Old Middleton Road. \$3.4 million is provided for financial assistance for potential development of the former Erdman properties. Council authorization will be required for a commitment of TIF funds to specific projects. The General Obligation borrowing is TIF-eligible.

Transp. Master Plan for a Livable City Project No. 14 Acct. No. 0

GO \$ 500,000
Other 0
\$ 500,000

The goal of this plan is to make Madison a more walkable, bikeable and livable city. This plan for a livable city will build on existing transportation (bike, pedestrian, auto and transit) and land use plans by integrating and harmonizing their recommendations, and making new recommendations where needed. It will cover the entire City, and include recommendations for implementation and funding. A major focus will be creating and/or strengthening walkable neighborhoods, both in new development and already developed areas. The plan will also focus on movement between neighborhoods and around the city, with an emphasis on creating transportation choices, especially bicycling and transit.

The Mayor will appoint a committee to be approved by the Common Council to guide the work of the consultant team (working with City agencies) and to develop recommendations for the Mayor and Common Council. Public outreach and participation will be a major component of the planning process. The capital funding request is \$500,000 for 2012 and \$100,000 for 2013, and will be used to hire an outside consultant(s) to perform the work.

CDA Redevelopment - Villager Project No. 15 Acct. No. 810578

GO \$ 1,350,000
Other 0
\$ 1,350,000

In 2012, \$1,350,000 will be used to cover costs associated with the Phase II south building demolition and site work, tenant improvements and leasing commissions for the relocation of Yue Wah and tenant improvements and leasing commissions for the remaining vacant commercial space at The Village on Park. The General Obligation Debt represents a reauthorization from 2011.

Madison Sustainability Commerce Ctr Project No. 16 Acct. No. 0

GO \$ 0
Other 2,300,000
\$ 2,300,000

The Madison Sustainability Commerce Center (MSCC) concept is a 50,000 – 75,000 square foot office, flex/tech, light industrial building to be housed within Madison's Capitol East District. The MSCC is envisioned to attract green/sustainability-oriented businesses, to include both established firms and new entrepreneurs. The facility will be built and operated by a yet unknown private entity. \$300,000 is for business planning, predevelopment, and design expenses made available to the City of Madison through a U.S. Department of Housing and Urban Development (HUD) grant the City received via the Capital Area Regional Planning Commission (CARPC). \$2,000,000 is for potential other private sources to use toward the construction of the MSCC.

TID 37 - Union Corners Project No. 17 Acct. No. 823701

GO \$ 1,350,000
Other 0
\$ 1,350,000

Funding of \$1,350,000 is included in the budget for potential projects in TID #37. However, Council authorization will be required for a commitment of TIF funds to specific projects after applications are received. These projects represent much needed economic development in this TID. The General Obligation funding is TIF eligible.