

**City of Madison 2018 Capital Improvement Plan**  
*Agency Request Summary*

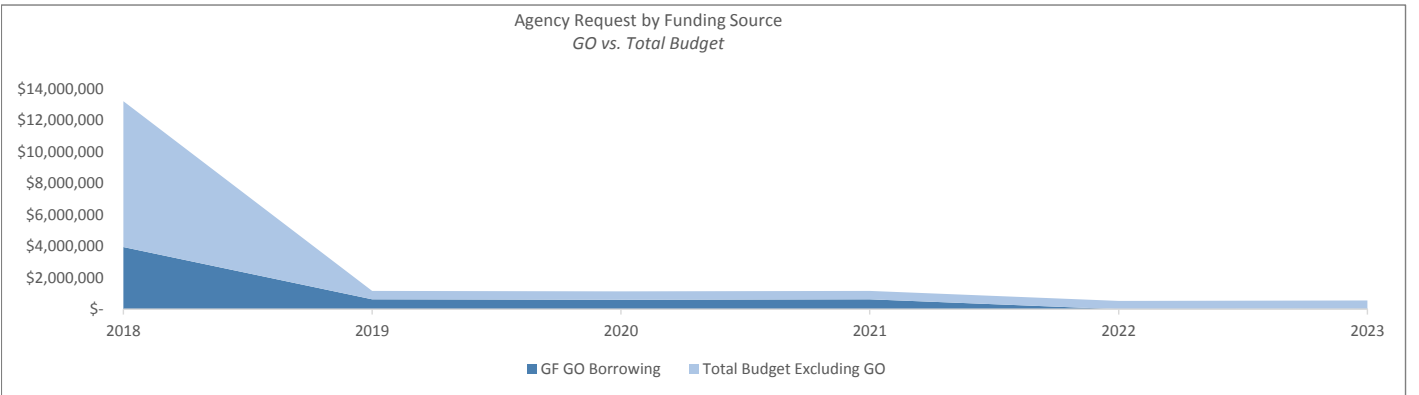
Agency : Economic Development Division

Agency Request by Project (All Funds)

Project	2018	2019	2020	2021	2022	2023
Center for Industry and Commerce	40,000	40,000	40,000	40,000	40,000	40,000
Co-operative Enterprise Development	600,000	600,000	600,000	600,000	-	-
Entrepreneurship & Small Business Development Reso	300,000	-	-	-	-	-
Healthy Retail Access Program	300,000	300,000	300,000	300,000	300,000	300,000
Housing Employers Study	-	30,000	-	30,000	-	30,000
Public Market	11,800,000	-	-	-	-	-
TID 36 Capitol Gateway Corridor	100,000	100,000	100,000	100,000	100,000	100,000
TID 37 Union Corners	30,000	30,000	30,000	30,000	30,000	30,000
TID 39 Stoughton Road	30,000	30,000	30,000	30,000	30,000	30,000
TID 42 Wingra	30,000	30,000	30,000	30,000	30,000	30,000
<b>Total</b>	<b>\$ 13,230,000</b>	<b>\$ 1,160,000</b>	<b>\$ 1,130,000</b>	<b>\$ 1,160,000</b>	<b>\$ 530,000</b>	<b>\$ 560,000</b>

Agency Request by Funding Source

Project	2018	2019	2020	2021	2022	2023
GF GO Borrowing	3,950,000	630,000	600,000	630,000	-	30,000
Private Contribution/Donation	2,500,000	-	-	-	-	-
Federal Sources	6,250,000	-	-	-	-	-
Transfer In From General Fund	340,000	340,000	340,000	340,000	340,000	340,000
TIF Proceeds	190,000	190,000	190,000	190,000	190,000	190,000
<b>Total</b>	<b>\$ 13,230,000</b>	<b>\$ 1,160,000</b>	<b>\$ 1,130,000</b>	<b>\$ 1,160,000</b>	<b>\$ 530,000</b>	<b>\$ 560,000</b>





Department of Planning & Community & Economic Development

## Economic Development Division

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**To: Dave Schmiedicke, Finance Director**

**From: Matthew B. Mikolajewski**

**Date: May 10, 2017**

**Subject: 2018 Economic Development Division Capital Budget Transmittal Memo**

I have divided the 2018 Economic Development Division (EDD) Capital Budget request into two sections: property holding costs and other capital projects. I will provide an explanation and discussion of prioritization within each.

### **Property Holding Costs (\$130,000 total)**

EDD maintains City-owned property located throughout Madison. This maintenance generally includes cutting grass in the summer, removing snow in the winter, and other miscellaneous work such as removing garbage illegally “dumped” on City-owned property. In some instances other City Departments (Streets and Parks) complete this work, and in other cases we contract with private service providers. Some of these properties are listed for sale and holding cost funds can also be used for marketing, appraisals, surveying, and other pre-development work to help secure a sale. The *General Land Acquisition Fund* includes \$20,000 per year to assist with minor holding costs associated with property throughout the City. In addition to this, our Capital Budget includes the following four site-specific areas:

#### **Center for Industry & Commerce (CIC) (\$40,000)**

CIC is a 90-acre industrial park owned by the City. We are actively marketing and have had recent success with selling properties within the campus. Given the size of the park, and our desire to actively market the sale of these properties, we believe it is necessary to include a separate capital budget item for this business park to cover holding costs, landscaping, marketing, and signage.

#### **Tax Increment Finance District Property Holding Costs**

Holding costs are a TIF-eligible expense. As such, our Capital Budget delineates the holding costs for the following City-owned properties within their respective TIDs. Holding costs are billed on a time and materials basis, and in most cases will fall below what we have budgeted. For example, we budget for a winter with significant snow; however, if there is little snow, funds for snow removal will not be spent. As such, these requests

should be viewed as a “maximum” rather than a “likely” scenario:

TID # 37 – Union Corners (\$30,000)  
TID # 39 – BioAg Gateway (\$30,000)  
TID # 42 – 1402 South Park Street (\$30,000)

**Other Capital Projects/Programs (\$13,100,000 of which \$4,350,000 is City funding)**

Following are the remaining 2018 EDD Capital Budget requests listed generally in order of priority with the first item the highest priority and the last item the lowest.

**Public Market (\$11,800,000 of which \$3,050,000 is City funding)**

The 2018 EDD Budget request includes the remaining \$11,800,000 needed to construct the Madison Public Market. Our 2017 budget includes \$1,200,000; the balance of which will be reauthorized to 2018. We likewise continue to utilize a total of \$1,000,000 of de-federalized UDAG dollars to complete design work and to fund the MarketReady Program. As such, the total budget for the Public Market will be \$14,000,000. Of this, \$8,750,000 is proposed to be from non-City sources. This continues to be the highest priority City-sponsored project of the Division.

**Healthy Retail Access Program (\$300,000)**

Our 2018 EDD budget request includes \$300,000 for the Healthy Retail Access Program. Connecting individuals with better food options remains a priority of the City. As this program is relatively new, we believe it is important to continue funding as planned in 2018 to help insure that we can support some worthy projects.

**Cooperative Enterprise Development Fund (\$600,000)**

The 2018 Capital Budget request includes \$600,000 for this program. This will be the second of five years worth of funding originally budgeted for this effort. The City recently executed contracts with service providers to run this program, and maintaining the program in 2018 is necessary to build upon the work that is starting in 2017.

**Entrepreneurship & Small Business Development Resource Fund (\$300,000)**

The 2018 Capital Budget request includes \$300,000 for this program. This will be the second of two years worth of funding originally budgeted for this effort. The City recently executed contracts with service providers to run this program, and maintaining the program in 2018 is necessary to build upon the work that is starting in 2017.

**TID # 36 – Plan Implementation Consultant Expenses (\$100,000)**

The City has historically allocated \$100,000 annually in the Capitol East District (TID #36) budget for support from consultants in advancing the implementation of the Capitol Gateway Corridor BUILD Plan. Over the past year, we have not utilized consultant services as staff has focused instead on development of the Spark/Cosmos project and related Parking Structure. That said, there is still work needing completion with regard to implementation of the Plan and as Spark/Cosmos moves forward this year, we anticipate

that it would be beneficial to once again retain outside consultant support to complete additional implementation work in 2018.

In addition to the items identified in our 2018 Capital Budget request, we are aware of several potential private TIF projects currently in development. At this time, we are not 100% sure that these projects will proceed; or, what the potential level of TIF support will be. It may; however, be advantageous to include these within the 2018 EDD Capital Budget prior to the Executive Budget being released or the adoption of the 2018 Budget by the Common Council. We will forward more information with regard to these project when we receive it.

Please let me know if you have any questions regarding our request. I look forward to working further with the Finance Department team, Mayor, and Common Council in crafting our 2018 Capital Budget.

## Capital Budget Proposals

### Section 1: Identifying Information

#### Agency

Economic Development Division

#### Proposal Name

Center for Industry and Commerce

#### Munis #

10070

#### Proposal Description

This project funds holding, maintenance, and marketing costs for the 96 acre Center for Industry and Commerce.

#### Proposal Type

Program

### Section 2: Budget Information

#### Budget by Year

<i>Funding Source</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Transfer In From General Fund	40,000	40,000	40,000	40,000	40,000	40,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
<i>Expense Category</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Land Improvements	40,000	40,000	40,000	40,000	40,000	40,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>

### Section 3: Proposal

#### Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2017

<i>Minor Project Name</i>	<i>Estimated Cost</i>	<i>Minor Project Location</i>
Holding costs, landscaping and signage	\$40,000	CIC

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>End Product</i>	<i>Product Unit</i>	<i># of Units Provided</i>
Land Improvements	Acres	90

On average, what is the standard useful life for assets maintained by this program?

Lawn and snow maintenance = couple weeks; landscaping and signage = a decade or more.

Is the City currently on track for meeting this standard?

Yes  No

#### Program Goals

What is the program's desired outcome for the customer?

Attracting/retaining companies within the City of Madison.

How is the outcome currently being measured?

The outcome is measured by the amount of City property sold, the number of businesses located in CIC, and the tax base of CIC.

#### Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

Minimal staff time associated with managing the lawn and snow maintenance contracts.

#### Matching Funds

Have matching funds been secured for any projects within the program?

Yes  No

## Capital Budget Proposals

### Section 1: Identifying Information

#### Agency

Economic Development Division

#### Proposal Name

Co-operative Enterprise Development

#### Munis #

17073

#### Proposal Description

This program funds grant opportunities and training for co-operative enterprises for purposes of job creation and development. Funding within the project is used for technical assistance for participating cooperatives. The proposed funding will provide assistance for 3 to 6 businesses annually.

#### Proposal Type

Program

### Section 2: Budget Information

#### Budget by Year

<i>Funding Source</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
GF GO Borrowing	600,000	600,000	600,000	600,000		
<b>Total</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>
<i>Expense Category</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Other	600,000	600,000	600,000	600,000		
<b>Total</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>

### Section 3: Proposal

#### Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2017

<i>Minor Project Name</i>	<i>Estimated Cost</i>	<i>Minor Project Location</i>
Service Provider Contract	\$600,000	City-wide

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>End Product</i>	<i>Product Unit</i>	<i># of Units Provided</i>
Other	N/A	

On average, what is the standard useful life for assets maintained by this program?

N/A

Is the City currently on track for meeting this standard?

Yes  No

#### Program Goals

What is the program's desired outcome for the customer?

The program's desired outcome is to grow the number of business cooperatives within the community, while helping to support existing business cooperatives.

How is the outcome currently being measured?

The outcome will be measured by the number of existing and potential business cooperatives that receive technical assistance furnished by the service provider, the dollar value of financial assistance provided to business cooperatives, and the number of jobs maintained or created.

#### Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

Staffing costs to manage the provider contract.

#### Matching Funds

Have matching funds been secured for any projects within the program?

Yes  No

Are these funds formally committed?

Yes  No

**What is the name of the fund provider and the name of the grant? What are the match requirements of the external funding sources?**

Approximately \$200,000 in dedicated in-kind donations of dedicated staff time from 20 local organizations including: Centro Hispano, the Black Chamber of Commerce, Young Gifted and Black, WRTP Big Step, Worker's Rights Center, South Central Federation of Labor and more, as well as work in the first two years to secure outside funding in the form of grants and investment.

## Capital Budget Proposals

### Section 1: Identifying Information

#### Agency

Economic Development Division

#### Proposal Name

Entrepreneurship & Small Business Development Resource Fund

#### Munis #

10785

#### Proposal Description

This program provides funds to catalyze investment in early-stage companies and small businesses headquartered in the City of Madison for the purposes of job creation and economic development. The base funding provides assistance for 3 to 6 businesses annually.

#### Proposal Type

Program

### Section 2: Budget Information

#### Budget by Year

<i>Funding Source</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
GF GO Borrowing	300,000					
<b>Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Expense Category</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Other	300,000					
<b>Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Section 3: Proposal

#### Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2017

<i>Minor Project Name</i>	<i>Estimated Cost</i>	<i>Minor Project Location</i>
Service Provider Contract	\$300,000	City-wide

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>End Product</i>	<i>Product Unit</i>	<i># of Units Provided</i>
Other	N/A	

On average, what is the standard useful life for assets maintained by this program?

N/A

Is the City currently on track for meeting this standard?

Yes  No

#### Program Goals

What is the program's desired outcome for the customer?

The goal is to increase the number of new high-tech firms and resulting employment, with an emphasis on woman and minority-owned businesses.

How is the outcome currently being measured?

The outcome will be measured by the number of existing and potential technology firms receiving technical assistance by the service provider, the number of firms receiving financial support from the service provider, and the resulting number of jobs.

#### Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

Staff costs associated with managing the service provider contract.

#### Matching Funds

Have matching funds been secured for any projects within the program?

Yes  No

Are these funds formally committed?

Yes  No



**What is the name of the fund provider and the name of the grant? What are the match requirements of the external funding sources?**

The service provider under contract with the City must match City dollars 1:1 with additional sources. \$100,000 matching loan dollars from the Wisconsin Women's Business Initiative Corporation (WWBIC), \$200,000 matching funds from the Wisconsin Economic Development Corporation (WEDC); as well as a fundraising goal of \$50,000.

## Capital Budget Proposals

### Section 1: Identifying Information

#### Agency

Economic Development Division

#### Proposal Name

Healthy Retail Access Program

#### Munis #

10783

#### Proposal Description

This program provides grant opportunities for projects that aim to improve access to affordable, healthy, and culturally appropriate retail within the areas of focus, as identified in the Food Access Improvement Map.

#### Proposal Type

Program

### Section 2: Budget Information

#### Budget by Year

<i>Funding Source</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Transfer In From General Fund	300,000	300,000	300,000	300,000	300,000	300,000
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
<i>Expense Category</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Other	300,000	300,000	300,000	300,000	300,000	300,000
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

### Section 3: Proposal

#### Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2017

<i>Minor Project Name</i>	<i>Estimated Cost</i>	<i>Minor Project Location</i>
Healthy Retail Access Grants	\$300,000	Citywide

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>End Product</i>	<i>Product Unit</i>	<i># of Units Provided</i>
Other	N/A	

On average, what is the standard useful life for assets maintained by this program?

It will depend upon the nature of the individual grants.

Is the City currently on track for meeting this standard?

Yes  No

#### Program Goals

What is the program's desired outcome for the customer?

The desired outcome is to see resident access to healthy food increased throughout the City.

How is the outcome currently being measured?

The outcome can be measured by the number of new healthy food options offered by retailers citywide; as well as, by the number of individuals who have increased access to healthy food options.

#### Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

Staffing costs associated with managing the contracts and grant agreements.

#### Matching Funds

Have matching funds been secured for any projects within the program?

Yes  No

Are these funds formally committed?

Yes  No

**What is the name of the fund provider and the name of the grant? What are the match requirements of the external funding sources?**

Grant recipients will contribute match toward the City grants.

## Capital Budget Proposals

### Section 1: Identifying Information

#### Agency

Economic Development Division

#### Proposal Name

Housing Employers Study

#### Munis #

65316

#### Proposal Description

This program supports development of a biennial housing report. The goal of the project is to gain a greater understanding of housing needs citywide from the perspective of employers and their employees. The study was last conducted in 2014.

#### Proposal Type

Project

### Section 2: Budget Information

Total Project Budget

#### Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
GF GO Borrowing		30,000		30,000		30,000
<b>Total</b>	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000
Expense Category	2018	2019	2020	2021	2022	2023
Other		30,000		30,000		30,000
<b>Total</b>	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000

### Section 3: Proposal

#### Project Status

What is the location of the proposed project?

City-wide

Is the property currently owned by the City of Madison?

Yes  No

What is the current status of the project?

Planning

What is the planned schedule for the project?

2018	2019	2020	2021	2022	2023
	Planning		Planning		Planning

#### Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset  Existing Asset

Is this project called for in an approved master plan?

Yes  No

What is the desired outcome of the proposed project?

To gain a greater understanding of housing needs citywide from the perspective of employers and their employees.

How will this outcome be measured?

Whether or not the study provides useful information that can help inform future planning and policy decisions with regard to housing.

#### Operating Costs

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

No.

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

Staff costs associated with managing the study.

**Matching Funds**

Have matching funds been secured for the project?

- Yes  No

# Capital Budget Proposals

## Section 1: Identifying Information

### Agency

Economic Development Division

### Proposal Name

Public Market

### Munis #

10069

### Proposal Description

This project provides funding for costs associated with the land acquisition, planning, design, site preparation and construction for a Madison Public Market. Under the existing scope, the project is anticipated for construction at Washington Plaza located at First Street and East Washington Avenue in conjunction with a larger development effort.

### Proposal Type

Project

## Section 2: Budget Information

Total Project Budget

### Budget by Year

<i>Funding Source</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
GF GO Borrowing	3,050,000					
Private Contribution/Donation	2,500,000					
Federal Sources	6,250,000					
<b>Total</b>	<b>\$11,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Expense Category</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Building	11,800,000					
<b>Total</b>	<b>\$11,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Section 3: Proposal

### Project Status

What is the location of the proposed project?

1858 E. Washington Ave.

Is the property currently owned by the City of Madison?

Yes  No

What is the current status of the project?

Planning

What is the planned schedule for the project?

<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Design Completion	Construction				

### Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset  Existing Asset

Is this project called for in an approved master plan?

Yes  No

If yes, discuss how does the proposed project meet the project requirements as defined in the plan?

Public Market is referenced as a Project in the Connect Madison Economic Strategy. The Emerson East Eken Park Yahara Neighborhood Plan (adopted 2016) recommends implementation of the Madison Public Market and recommends creating programming to support Public Market Businesses. In addition, the Capitol Gateway Corridor BUILD Plan (adopted 2008) recommends focusing on food-based business development as an economic strategy for the District, and the Plan specifically identifies the potential for a public market, food education/training center, and space for small-scale food production in the Capitol East District.

What is the desired outcome of the proposed project?

To create opportunities for diverse entrepreneurs to start and grow food businesses and other enterprises, to strengthen Madison's food economy, to promote local food, and to create a welcoming and inclusive public gathering space for the community.

How will this outcome be measured?

The number, type, and diversity of businesses located in the Public Market, annual visitation, jobs created, businesses incubated to new locations, and number of events.

**Operating Costs**

**Will the proposed project result in operational efficiencies and/or savings? Please Explain.**

No.

**What's the annual operating costs associated with the project?**

**Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.**

The Public Market Business Plan (approved October 2016) anticipates an operating deficit for the initial three years. The total deficit is included in the capital budget noted above. Starting in year four, the Public Market will not require any ongoing public subsidy. As described in the Public Market Business Plan, the facility will be operated by an independent non-profit through a master lease and/or operating agreement with the City. The only operating costs for the City will be minimal staff costs for the management of the lease/operating agreement.

**Matching Funds**

**Have matching funds been secured for the project?**

Yes  No

## Capital Budget Proposals

### Section 1: Identifying Information

#### Agency

Economic Development Division

#### Proposal Name

TID 36 Capitol Gateway Corridor

#### Munis #

99002

#### Proposal Description

This program supports projects within TID 36, created in 2005. The district is located in downtown Madison and includes the area generally bounded by First Street, East Washington Avenue, and Blount and East Wilson Streets.

#### Proposal Type

Program

### Section 2: Budget Information

#### Budget by Year

<i>Funding Source</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
TIF Proceeds	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<i>Expense Category</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Other	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

### Section 3: Proposal

#### Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2018

<i>Minor Project Name</i>	<i>Estimated Cost</i>	<i>Minor Project Location</i>
Plan Implementation Consultant Expenses	\$100,000	Capitol East District

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>End Product</i>	<i>Product Unit</i>	<i># of Units Provided</i>
Other	N/A	

On average, what is the standard useful life for assets maintained by this program?

The consultant work will be short-term.

Is the City currently on track for meeting this standard?

Yes  No

#### Program Goals

What is the program's desired outcome for the customer?

The desired outcome is the attraction of employers and residents to the Capitol East District, as well as increased revenue to the City of Madison through the growth of the District's tax base.

How is the outcome currently being measured?

The outcome is measured by an increasing tax base in the District, the number of residential units available, the number of businesses in the District, and the total size (square feet) of retail and office space available.

#### Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

Managing the contracts for the consultant(s).

#### Matching Funds

Have matching funds been secured for any projects within the program?

Yes  No



## Capital Budget Proposals

### Section 1: Identifying Information

#### Agency

Economic Development Division

#### Proposal Name

TID 37 Union Corners

#### Munis #

99003

#### Proposal Description

This program supports projects within TID 37, created in 2006. The district is located on Madison's east side.

#### Proposal Type

Program

### Section 2: Budget Information

#### Budget by Year

<i>Funding Source</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
TIF Proceeds	30,000	30,000	30,000	30,000	30,000	30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<i>Expense Category</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Other	30,000	30,000	30,000	30,000	30,000	30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>

### Section 3: Proposal

#### Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2017

<i>Minor Project Name</i>	<i>Estimated Cost</i>	<i>Minor Project Location</i>
Property Holding Costs	\$30,000	Union Corners

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>End Product</i>	<i>Product Unit</i>	<i># of Units Provided</i>
Other	N/A	

On average, what is the standard useful life for assets maintained by this program?

Short-term.

Is the City currently on track for meeting this standard?

Yes  No

#### Program Goals

What is the program's desired outcome for the customer?

The growth of tax base within the boundary of the Union Corners TID through new residential and commercial development.

How is the outcome currently being measured?

The sale and development of City-owned property, the total tax base of TID #37, the number of residential units constructed, and the amount (square feet) of commercial space developed.

#### Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

Staffing to manage contracts of firms completing property maintenance.

#### Matching Funds

Have matching funds been secured for any projects within the program?

Yes  No

## Capital Budget Proposals

### Section 1: Identifying Information

#### Agency

Economic Development Division

#### Proposal Name

TID 39 Stoughton Road

#### Munis #

99004

#### Proposal Description

This program supports projects within TID 39, created in 2008. The district is located within an area generally bounded by South Stoughton Road, Cottage Grove Road, Interstate 39/90 and the property line between Voges Road and the Beltline.

#### Proposal Type

Program

### Section 2: Budget Information

#### Budget by Year

<i>Funding Source</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
TIF Proceeds	30,000	30,000	30,000	30,000	30,000	30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<i>Expense Category</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Other	30,000	30,000	30,000	30,000	30,000	30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>

### Section 3: Proposal

#### Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2017

<i>Minor Project Name</i>	<i>Estimated Cost</i>	<i>Minor Project Location</i>
Property Holding Costs	\$30,000	BioAg Gateway

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>End Product</i>	<i>Product Unit</i>	<i># of Units Provided</i>
Other	N/A	

On average, what is the standard useful life for assets maintained by this program?

Short-term.

Is the City currently on track for meeting this standard?

Yes  No

#### Program Goals

What is the program's desired outcome for the customer?

The attraction/retention of employers and the growth of tax base within the TID #39 boundary.

How is the outcome currently being measured?

The sale and development of city-owned properties, the total tax base of TID #39, and the number of businesses located within the TID.

#### Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

Staffing costs associated with managing the maintenance contracts.

#### Matching Funds

Have matching funds been secured for any projects within the program?

Yes  No

## Capital Budget Proposals

### Section 1: Identifying Information

#### Agency

Economic Development Division

#### Proposal Name

TID 42 Wingra

#### Munis #

99005

#### Proposal Description

This program supports projects within TID 42, created in 2012. The district is located on Madison's south side. The TID boundaries are generally South Park Street, West Wingra Drive, and Fish Hatchery Road.

#### Proposal Type

Program

### Section 2: Budget Information

#### Budget by Year

<i>Funding Source</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
TIF Proceeds	30,000	30,000	30,000	30,000	30,000	30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<i>Expense Category</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Other	30,000	30,000	30,000	30,000	30,000	30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>

### Section 3: Proposal

#### Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2017

<i>Minor Project Name</i>	<i>Estimated Cost</i>	<i>Minor Project Location</i>
Holding Costs	\$30,000	1402 South Park Street

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>End Product</i>	<i>Product Unit</i>	<i># of Units Provided</i>
Other	N/A	

On average, what is the standard useful life for assets maintained by this program?

Short-term.

Is the City currently on track for meeting this standard?

Yes  No

#### Program Goals

What is the program's desired outcome for the customer?

Tax base growth through the development of residential and commercial space in accordance with the Wingra BUILD Plan.

How is the outcome currently being measured?

The implementation of the Wingra BUILD Plan, the growth of tax base within TID #42, the number of residential units constructed, and the amount (square feet) of commercial space constructed.

#### Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

Staffing associated with maintenance contracts.

#### Matching Funds

Have matching funds been secured for any projects within the program?

Yes  No