

**Economic Development Division  
2024 Capital Budget Request Summary**

**Request by Proposal**

Project/Program Name	2024	2025	2026	2027	2028	2029
Center for Industry and Commerce	40,000	40,000	40,000	40,000	40,000	40,000
General Land Acquisition Fund	3,590,000	90,000	90,000	90,000	90,000	90,000
Healthy Retail Access Program	250,000	250,000	250,000	250,000	250,000	250,000
Land Banking	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Small Business Equity and Recovery	500,000	500,000	500,000	500,000	500,000	500,000
TID 36 Capitol Gateway Corridor	100,000	100,000	100,000	100,000	-	-
TID 42 Wingra	100,000	100,000	100,000	100,000	100,000	100,000
TID 48 Regent Street	500,000	-	-	-	-	-
TID 50 State Street	600,000	600,000	600,000	600,000	600,000	600,000
TID 51 South Madison	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
TID 52 E Washington Stoughton Rd	500,000	300,000	-	-	-	-
TID 53 Pennsylvania Avenue	750,000	750,000	750,000	750,000	750,000	750,000
TID 54 Wilson Street	500,000	500,000	500,000	400,000	400,000	400,000
<b>Total</b>	<b>\$ 11,430,000</b>	<b>\$ 7,230,000</b>	<b>\$ 6,930,000</b>	<b>\$ 6,830,000</b>	<b>\$ 6,730,000</b>	<b>\$ 6,730,000</b>

**Request by Funding Source - GO Borrowing vs. Other**

**2024 Request**

Funding Source	2024	2025	2026	2027	2028	2029	Total ('24 to '28)
GO Borrowing	8,140,000	3,940,000	3,640,000	3,540,000	6,540,000	6,540,000	25,800,000
Other	3,290,000	3,290,000	3,290,000	3,290,000	190,000	190,000	13,350,000
<b>Total</b>	<b>\$ 11,430,000</b>	<b>\$ 7,230,000</b>	<b>\$ 6,930,000</b>	<b>\$ 6,830,000</b>	<b>\$ 6,730,000</b>	<b>\$ 6,730,000</b>	<b>\$ 39,150,000</b>

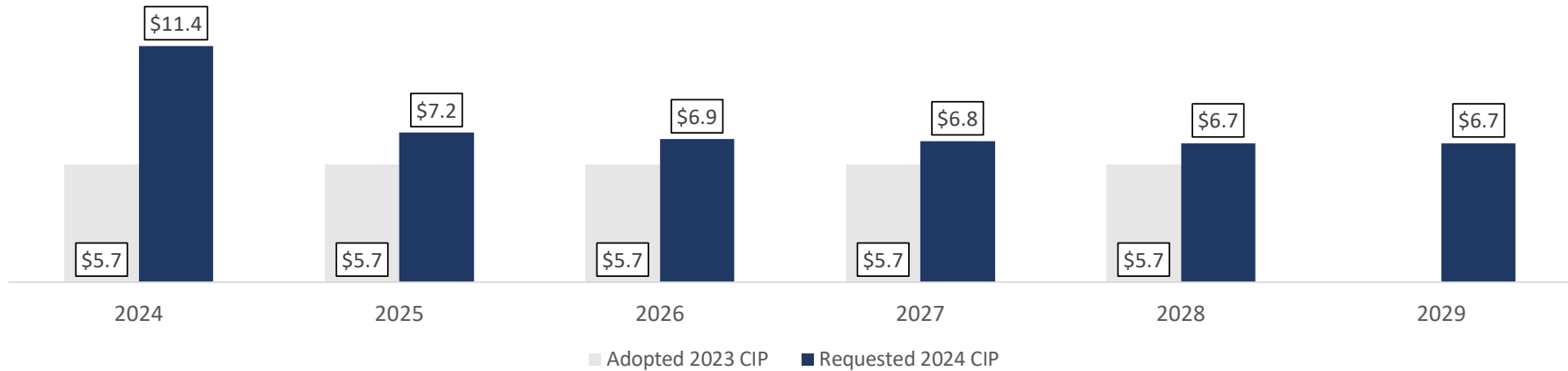
**Prior Year CIP**

Funding Source	2024	2025	2026	2027	2028	Total ('24 to '28)
GO Borrowing	2,390,000	2,390,000	2,390,000	2,390,000	2,390,000	11,950,000
Other	3,290,000	3,290,000	3,290,000	3,290,000	3,290,000	16,450,000
<b>Total</b>	<b>\$ 5,680,000</b>	<b>\$ 5,680,000</b>	<b>\$ 5,680,000</b>	<b>\$ 5,680,000</b>	<b>\$ 5,680,000</b>	<b>\$ 28,400,000</b>

## Request vs. Prior Year CIP - % Change

Funding Source	2024	2025	2026	2027	2028	Total ('24 to '28)
GO Borrowing	240.6%	64.9%	52.3%	48.1%	173.6%	115.9%
Other	0.0%	0.0%	0.0%	0.0%	-94.2%	-18.8%
<b>Total</b>	<b>101.2%</b>	<b>27.3%</b>	<b>22.0%</b>	<b>20.2%</b>	<b>18.5%</b>	<b>37.9%</b>

**2024 Capital Improvement Plan**  
2023 Adopted vs. 2024 Request (Millions)



## Major Changes

### Center for Industry & Commerce (CIC)

- Requested program name change to Business Park Holding Costs. New program will include holding costs for Center for Industry & Commerce and Southeast Madison Business Park.
- No major change from 2023 Adopted CIP.

### General Land Acquisition Fund

- Includes \$30,000 increase in Reserves Applied each year as compared to 2023 Adopted CIP to accommodate increased costs related to due diligence and holding costs.
- Includes \$3.5 million in GF GO Borrowing in 2024 for potential property purchase for City facilities.

#### Healthy Retail Access Program

- No major change from 2023 Adopted CIP.

#### Land Banking

- No major change from 2023 Adopted CIP.

#### Small Business Equity and Recovery

- No major change from 2023 Adopted CIP.

#### TID 36 Capitol Gateway Corridor

- No major change from 2023 Adopted CIP.
- Expenditure window for TID closes in September 2027; therefore, no funding in 2028 or 2029 included.

#### TID 39 Stoughton Road

- Removed from CIP because 2023 is the last year for the TID to make expenditures.

#### TID 42 Wingra

- No major change from 2023 Adopted CIP.

#### TID 48 Regent Street

- New program. Request includes \$500,000 in Non-GF GO Borrowing to fund a development loan for additional affordable housing.

#### TID 50 State Street

- No major change from 2023 Adopted CIP.

#### TID 51 South Madison

- \$3.0 million in annual funding shifts from TIF Increment Funding from TID 36 Capitol Gateway & TID 37 Union Corners in 2024 - 2027 to Non-GF GO Borrowing in 2028 and 2029.

#### TID 52 E Washington Stoughton Rd

- Request includes \$800,000 in Non-GF GO Borrowing in 2024 and 2025 for small business development programs.

#### TID 53 Pennsylvania Avenue

- New program. Request includes \$750,000 each year 2024 - 2029 in Non-GF GO Borrowing for small business development programs.



Department of Planning & Community & Economic Development

## Economic Development Division

Matthew B. Mikolajewski, Director

P.O. Box 2983  
Madison, Wisconsin 53701-2983  
Phone: (608) 267-8737  
Fax (608) 261-6126  
[www.cityofmadison.com](http://www.cityofmadison.com)

Office of Business Resources  
Office of Real Estate Services

**To: David Schmiedicke**

**From: Matthew B. Mikolajewski**

**Date: April 21, 2023**

**Subject: Economic Development Division 2024 Capital Budget Request**

---

### Equity Considerations in the Budget

Small business development programs constitute a large portion of the Economic Development Division (EDD) 2024 Capital Budget request. These programs have been created or amended in recent years with a specific focus on supporting businesses owned by historically disadvantaged entrepreneurs. Further, our proposed 2024 Capital Budget utilizes TIF in most cases to pay for these programs. While TIF still requires borrowing up-front, it does provide an alternative form of repayment. In this regard, these programs won't be competing directly with other important City capital borrowing needs to support historically disadvantaged communities in Madison.

Many of our remaining capital budget requests either directly support affordable housing projects; or, indirectly will support the development of affordable housing through land banking. In either case, it is recognized that communities of color are being disproportionately negatively affected by increasing housing costs in Madison. These requests to support affordable housing projects are a step to addressing this challenge.

### Summary of Changes from 2023 Capital Improvement Plan

Our 2024 Capital Budget proposal include changes with no financial impact and new project requests that do increase our budget when compared with our 2023 Capital Improvement Plan.

#### Changes with no net financial impact include:

- Historically, we have budgeted \$40,000 for holding costs at the Center for Industry & Commerce (CIC) and \$30,000 for holding costs at the Southeast Madison Business Park through TID #39. We have sold most of the remaining parcels in CIC, which means that our holding costs for CIC have been reduced. TID #39 is closing this year, which means we won't have the option of using these funds for holding costs at the Southeast Madison Business Park next year. We propose to maintain the \$40,000 that was in the 2023 CIP for CIC, but rename this program "Business Park Holding Costs." In 2024, the \$40,000 in this new "Business Park Holding Costs" program will be used for holding costs at both CIC and the Southeast Madison Business Park.

- Historically, we have budgeted \$60,000 in the General Land Acquisition Fund to cover holding costs in Owl Creek and other properties purchased through this program. The City is exploring purchasing additional properties with this fund, in addition to maintaining new properties that we are in the process of buying. As such, we propose to take the \$30,000 that was in our 2023 CIP for TID #39 holding costs and move it to General Land Acquisition. The result will be \$90,000 in the General Land Acquisition program for due diligence related to future purchases, Owl Creek holding costs, and holding costs related to other acquired properties.

*New requests with an increase over the 2023 CIP include:*

- \$500,000 to the new TID 52 (East Washington – Stoughton Road) for small business development programs. This TID will be implemented in 2023; these programs would be implemented in 2024.
- \$750,000 to the new TID 53 (Pennsylvania Avenue) for small business development programs. This TID will be implemented in 2023; these programs would be implemented in 2024.
- \$500,000 in the new TID 54 (Wilson Street) for pre-development costs related to the Brayton Lot redevelopment and small business development programs. This TID will be implemented in 2023; these programs would be implemented in 2024.

The request for funding small business development programs in these three new TIDs does not meet the budget guidance of not implementing new projects before 2029. The City has ramped-up its availability of small business development programs over the past several years using ARPA and GO borrowing. ARPA is going away and GO borrowing will be increasingly constrained. While borrowing will still be required to fund programs in these new TIDs, it has some advantages over non-TIF borrowing. This budget request is therefore an attempt to maintain our portfolio of small business development programs in some areas of the City without further burdening the City’s other GO borrowing needs.

- \$500,000 in TID 48 (Regent Street) for a potential Development Loan for an affordable housing project.
- \$3.5 million added to the General Land Acquisition Fund for possible property purchases for City facilities.

**Prioritized List of Capital Requests**

Our prioritization criteria are based on the following:

- At a minimum, we need to maintain properties that are owned by the City. As such, requests related to property holding costs are included early in our list of priorities.
- Next on the list is a potential new affordable housing project funded via TIF.
- Following is a list of programs that were already included in our 2023 CIP and are already underway. These are listed generally in order of priority, but the order could certainly be argued.
- The priority list ends with new funding requests.

With the exception of holding costs, almost all of these programs are scalable. With less funding, we would simply complete less projects through the program.

The following list illustrates these initiatives in priority order:

- Priority # 1 – Business Park Holding Costs (63022)
  - \$40,000 in 2024 for property holding costs
- Priority # 2 – General Land Acquisition Fund (63060)
  - \$90,000 in 2024 for property holding costs
- Priority # 3 – TID 42 Wingra (99005)
  - \$100,000 in 2024 for property holding costs and pre-development expenses
- Priority # 4 – TID 48 Regent Street (New Program)
  - \$500,000 in 2024 for a potential development loan for an affordable housing project
- Priority # 5 – Small Business Equity and Recovery (13072)
  - \$500,000 in 2024 for various SBER programs
- Priority # 6 – Healthy Retail Access Program (63009)
  - \$250,000 in 2024 for grants and technical assistance
- Priority # 7 – TID 51 South Madison (99011)
  - \$3,000,000 in 2024 to begin implementation of the South Madison Plan
- Priority # 8 – TID 50 State Street (99012)
  - \$600,000 in 2024 for small business development programs and repair/upgrades to furniture and fixtures
- Priority # 9 – Land Banking (12640)
  - \$1,000,000 in 2024 for purchase, maintenance, management, and pre-development costs
- Priority # 10 – TID 36 Capitol Gateway Corridor (99002)
  - \$100,000 in 2023 for implementation of the Capitol Gateway Corridor BUILD Plan
- Priority # 11 – TID 52 East Washington – Stoughton Road (New Program)
  - \$500,000 in 2024 for small business development programs
- Priority # 12 – TID 53 Pennsylvania Avenue (New Program)
  - \$750,000 in 2024 for small business development programs
- Priority # 13 – TID 54 E Wilson Street (New Program)
  - \$500,000 in 2024 for Brayton Lot pre-development expenses and small business development programs
- Priority # 14 – General Land Acquisition Fund (63060)
  - \$3.5 million for the purchase of property for City needs

# 2024 Capital Improvement Plan

## Program Budget Proposal

### Identifying Information

Agency	<input type="text" value="Economic Development Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Center for Industry and Commerce"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="63022"/>		
2024 Project Number	<input type="text" value="14688"/>		

#### Previous Description

This program funds the annual holding, maintenance, and marketing costs for the Center for Industry and Commerce (CIC). The goal of the program is to attract and retain companies within the City of Madison and to increase the tax base of the CIC and the City. Planned projects for 2023 include property maintenance and marketing of parcels owned by the City.

#### New or Updated Description

Name Change: Business Park Holding Costs

This program funds the annual holding, maintenance, marketing, and other acquisition costs for Business Parks owned by the City, including the Center for Industry and Commerce and Southeast Madison Business Park. The goal of the program is to attract and retain companies within the City of Madison and to increase the tax base. Planned projects for 2024 include property maintenance and marketing of parcels owned by the City.

## Alignment with Strategic Plans and Citywide Priorities

Citywide Element

Strategy

Describe how this project/program advances the Citywide Element

The City purchased the Center for Industry and Commerce and Southeast Madison Business Park for the purpose of retaining/attracting employers to the City of Madison. Continued marketing and maintenance of this property will provide opportunities to meet this strategy.

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)?

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.

## 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?

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Madison General Ordinance governs the maintenance of property (snow removal, grass mowing, etc.). Just as the City enforces MGO requirements Citywide for private property owners, the City must insure that it is following these MGOs for property owned by the City.

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

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?

No

If yes, describe how

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 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>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Land	\$ 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>

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

We are proposing to change the name and add the Southeast Madison Business Park. We previously funded the Southeast Madison Business Park through TID #39, but this TID is closing. Both parks have less land to maintain than historically; both can likely be maintained for the \$40,000/year already in the CIP.

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	Business Park Maintenance	\$ 40,000	CIC and SE Madison Business Park	16 and 17
2025	Business Park Maintenance	\$ 40,000	CIC and SE Madison Business Park	16 and 17
2026	Business Park Maintenance	\$ 40,000	CIC and SE Madison Business Park	16 and 17
2027	Business Park Maintenance	\$ 40,000	CIC and SE Madison Business Park	16 and 17
2028	Business Park Maintenance	\$ 40,000	CIC and SE Madison Business Park	16 and 17
2029	Business Park Maintenance	\$ 40,000	CIC and SE Madison Business Park	16 and 17

## 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?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	No
---	----

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**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?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
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

# 2024 Capital Improvement Plan

## Program Budget Proposal

### Identifying Information

Agency	<input type="text" value="Economic Development Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="General Land Acquisition Fund"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="63060"/>		
2024 Project Number	<input type="text" value="14689"/>		

#### Previous Description

This program funds land purchases for future municipal purposes. Purchases from the fund can only be completed to the extent that funds are available and specific Common Council approval is obtained. The primary revenue source for the fund is from the sale of surplus property and sites within City-owned business parks. Funding in 2023 is for property holding costs for parcels currently owned by the City.

#### New or Updated Description

This program funds land purchases for future municipal purposes. Purchases from the fund can only be completed to the extent that funds are available and specific Common Council approval is obtained. The primary revenue source for the fund is from the sale of surplus property and sites within City-owned business parks. Funding in 2024 (\$90,000) is for completing due diligence for properties that may be purchased through the General Land Acquisition Fund; and, property holding costs for parcels currently owned by the City. In addition, \$3.5 million in 2024 is to provide more funding for likely upcoming City property purchases.

## Alignment with Strategic Plans and Citywide Priorities

Citywide Element

Strategy

Describe how this project/program advances the Citywide Element

The manner in which a General Land Acquisition Fund purchase advances effective government varies depending on the property purchased through this fund and its use by the City of Madison.

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)?

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 General Land Acquisition Fund is used to purchase property for City purposes. Numerous City plans identify changes to, or new City facilities. It is possible that the General Land Acquisition Fund will be used to purchase property to help implement recommendations within one of these plans.

## 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?

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.

Some purchases completed using these funds could address inequities, while others will not. A RESJI Analysis would need to be completed for individual projects to make this determination.

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

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

Per above, much would depend on the property purchased. Some may positively impact sustainability goals, while others may not.



## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Reserves Applied	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Borrowing - GF GO	\$ 3,500,000					
<b>Total</b>	<b>\$ 3,590,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Land	\$ 3,590,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
<b>Total</b>	<b>\$ 3,590,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>

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

The amount for due diligence and holding costs (\$90,000) has been increased given an increased level of activity of this program. \$3.5 million has been added in 2024 for the likely increased need to purchase property for City purposes.

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	General Property Acquisition Due Diligence	\$ 20,000	Citywide	TBD
2024	General Holding Costs	\$ 40,000	Citywide	TBD
2024	Owl Creek Holding Costs	\$ 30,000	Snowy Owl Drive	16
2025	General Property Acquisition Due Diligence	\$ 20,000	Citywide	TBD
2025	General Holding Costs	\$ 40,000	Citywide	TBD
2025	Owl Creek Holding Costs	\$ 30,000	Snowy Owl Drive	16
2026	General Property Acquisition Due Diligence	\$ 20,000	Citywide	TBD
2026	General Holding Costs	\$ 40,000	Citywide	TBD
2026	Owl Creek Holding Costs	\$ 30,000	Snowy Owl Drive	16
2027	General Property Acquisition Due Diligence	\$ 20,000	Citywide	TBD
2027	General Holding Costs	\$ 40,000	Citywide	TBD
2027	Owl Creek Holding Costs	\$ 30,000	Snowy Owl Drive	16
2028	General Property Acquisition Due Diligence	\$ 20,000	Citywide	TBD
2028	General Holding Costs	\$ 40,000	Citywide	TBD
2028	Owl Creek Holding Costs	\$ 30,000	Snowy Owl Drive	16
2029	General Property Acquisition Due Diligence	\$ 20,000	Citywide	TBD
2029	General Holding Costs	\$ 40,000	Citywide	TBD
2029	Owl Creek Holding Costs	\$ 30,000	Snowy Owl Drive	16
2024	New City Property Purchases	\$ 3,500,000	TBD	TBD

## 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?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	No
---	----

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**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?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
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

# 2024 Capital Improvement Plan

## Program Budget Proposal

### Identifying Information

Agency	<input type="text" value="Economic Development Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Healthy Retail Access Program"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="63009"/>		
2024 Project Number	<input type="text" value="14690"/>		

#### Previous Description

This program provides grant opportunities for projects that aim to improve access to affordable, healthy, and culturally appropriate food within areas of focus, as identified in the Food Access Improvement Map. The goal of the program is to ensure increased access to healthy food. Planned projects for 2023 include (1) capital and infrastructure grants that proliferate healthy food access, with priority given to food retail establishments, (2) technical assistance for entities that want to increase healthy food access, with priority given to assisting food retail establishments, (3) data collection initiatives focused on discerning the needs and desires of business owners and community residents, which will aid city staff in efficient and targeted program outreach, and (4) evaluation of both programmatic structure and individual program grants.

#### New or Updated Description

This program provides grant opportunities for projects that aim to improve access to affordable, healthy, and culturally appropriate food within areas of focus, as identified in the Food Access Improvement Map. The goal of the program is to ensure increased access to healthy food. Planned projects for 2024 include (1) capital and infrastructure grants that proliferate healthy food access, with priority given to food retail establishments, (2) technical assistance for entities that want to increase healthy food access, with priority given to assisting food retail establishments, (3) data collection initiatives focused on discerning the needs and desires of business owners and community residents, which will aid city staff in efficient and targeted program outreach, and (4) evaluation of both programmatic structure and individual program grants.

## Alignment with Strategic Plans and Citywide Priorities

Citywide Element

Strategy

Describe how this project/program advances the Citywide Element

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)?

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.

## 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?

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.

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

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?

No

If yes, describe how

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Other	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>

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

No changes.



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	Healthy Retail Access Program	\$ 250,000	Citywide	TBD
2025	Healthy Retail Access Program	\$ 250,000	Citywide	TBD
2026	Healthy Retail Access Program	\$ 250,000	Citywide	TBD
2027	Healthy Retail Access Program	\$ 250,000	Citywide	TBD
2028	Healthy Retail Access Program	\$ 250,000	Citywide	TBD
2029	Healthy Retail Access Program	\$ 250,000	Citywide	TBD

## 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?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	No
---	----

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**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?	No
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

# 2024 Capital Improvement Plan

## Program Budget Proposal

### Identifying Information

Agency	<input type="text" value="Economic Development Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Land Banking"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="12640"/>		
2024 Project Number	<input type="text" value="14691"/>		

#### Previous Description

This program is for the acquisition of land and buildings that could be used for future economic development, affordable housing projects, and other City uses in accordance with the City's Land Banking Fund Policy. The goal of this program is to acquire strategic properties for future purposes that might include: assisting displaced businesses, reducing blight, stabilizing housing markets, improving the quality of life for residents and neighborhoods, and preserving land for City purposes. Projects planned for 2023 include the acquisition of new property, property maintenance and management of newly acquired and previously acquired properties through this program, and predevelopment costs associated with future redevelopment of acquired properties.

#### New or Updated Description

This program is for the acquisition of land and buildings that could be used for future economic development, affordable housing projects, and other City uses in accordance with the City's Land Banking Fund Policy. The goal of this program is to acquire strategic properties for future purposes that might include: assisting displaced businesses, reducing blight, stabilizing housing markets, improving the quality of life for residents and neighborhoods, and preserving land for City purposes. Projects planned for 2024 include due diligence for the possible acquisition of new property, the acquisition of new property, property maintenance and management of newly acquired and previously acquired properties through this program, and predevelopment costs associated with future redevelopment of acquired properties.

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Neighborhoods and Housing"/>
Strategy	<input type="text" value="Create complete neighborhoods across the city where residents have access to transportation options and resources needed for daily living"/>

#### Describe how this project/program advances the Citywide Element

In Madison, residents face a shortage of affordable housing near transportation options and the resources needed for daily life. These tradeoffs place a higher burden on families with the most limited resources, push residents into neighborhoods that are not a fit to their needs, and create incentives for personal vehicle ownership. This project attempts to address these challenges and advance complete neighborhoods.

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)?	<input type="text" value="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.

With a strong housing focus, the Land Banking Program will advance the Housing Forward Plan.

## 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.

The City's Land Banking Fund Policy places emphasis on affordable housing projects and projects that avoid displacement. Projects funded through this initiative should provide more affordable housing options in a manner that supports historically marginalized communities. The Land Banking Fund includes a set of criteria to guide purchases and redevelopment of properties. In a way, this criteria forms a data set to guide decisions.

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

Many Land Banking properties purchased to date have been along public transit corridors. In many cases these sites will be redeveloped with greater density when compared with what currently exists on the property.

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Land	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>

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

No changes.

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	Land Banking 2024	\$ 1,000,000	TBD	TBD
2025	Land Banking 2025	\$ 1,000,000	TBD	TBD
2026	Land Banking 2026	\$ 1,000,000	TBD	TBD
2027	Land Banking 2027	\$ 1,000,000	TBD	TBD
2028	Land Banking 2028	\$ 1,000,000	TBD	TBD
2029	Land Banking 2029	\$ 1,000,000	TBD	TBD



## 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?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	No
---	----

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**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?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
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

# 2024 Capital Improvement Plan

## Program Budget Proposal

### Identifying Information

Agency	<input type="text" value="Economic Development Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Small Business Equity and Recovery"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="13072"/>		
2024 Project Number	<input type="text" value="14692"/>		

#### Previous Description

This program combines several programs and initiatives aimed at supporting small business development, with a particular emphasis on businesses owned by historically underrepresented entrepreneurs. The goal of this program is to build back to a better post-COVID-19 economy with greater access to financial support to small business owners, especially those who are historically underrepresented. Projects planned in 2023 include the following existing and new programs and initiatives: Façade Grant Program, Commercial Ownership Assistance Program, Building Improvement Grant Program, Madison Pop Up Shop Program, BusinessReady Program, entrepreneur of color organization support, Kiva Madison, entrepreneur of color survey/census, entrepreneur of color directory/purchasing program, and similar programs and initiatives approved by the Common Council.

#### New or Updated Description

This program combines several programs and initiatives aimed at supporting small business development, with a particular emphasis on businesses owned by historically underrepresented entrepreneurs. Projects planned in 2024 include the following existing and new programs and initiatives: Façade Grant Program, Commercial Ownership Assistance Program, Madison Pop Up Shop Program, Business Ready Program, entrepreneur of color organization support, Kiva Madison, entrepreneur of color survey/census, entrepreneur of color community directory/purchasing program, and similar programs and initiatives approved by the Common Council. Funding through this program will be used when Tax Increment Finance (TIF) or other funding sources aren't available to pay for a project through this program.

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Economy and Opportunity"/>
------------------	--

Strategy	<input type="text" value="Support more jobs that pay a family supporting living wage."/>
----------	--

#### Describe how this project/program advances the Citywide Element

This program combines and focuses City resources to support Madison's small business community, especially historically underrepresented entrepreneurs.

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)?	<input type="text" value="No"/>
--	---------------------------------

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.

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

## 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 specifically targets historically underrepresented entrepreneurs. If successful, these entrepreneurs will receive access to new and additional financial resources and assistance. The result will be a stronger Madison business community among historically marginalized individuals. Beyond working to correct the barriers that have been in place for many diverse owned businesses, WIndicators releases research on Nonemployer Business & Diversity in Wisconsin and found the following "To the extent that people of color have a higher propensity for starting nonemployer businesses, larger populations of diverse residents in urban areas may explain the dramatic growth of nonemployer businesses. " and " racial and ethnic diversity positively influences the growth of a county's nonemployer establishments. Second, this relationship is unique to Wisconsin's minority populations. When we consider the complementary relationship for the state's nonminority population of non-Hispanic white residents, there is no positive effect"

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?

No

If yes, describe how

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Other	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

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

No change from the 2023 CIP.

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	Small Business Equity & Recovery	\$ 500,000	Citywide	TBD
2025	Small Business Equity & Recovery	\$ 500,000	Citywide	TBD
2026	Small Business Equity & Recovery	\$ 500,000	Citywide	TBD
2027	Small Business Equity & Recovery	\$ 500,000	Citywide	TBD
2028	Small Business Equity & Recovery	\$ 500,000	Citywide	TBD
2029	Small Business Equity & Recovery	\$ 500,000	Citywide	TBD

## 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)?	Yes
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? <a href="#">IT Project Request Form</a>	No
---	----

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**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

## 2024 Capital Improvement Plan

### Program Budget Proposal

#### Identifying Information

Agency	Economic Development Division	New or Existing Project	Existing
Proposal Name	TID 36 Capitol Gateway Corridor	Project Type	Program
Project Number	99002		
2024 Project Number			

**Previous 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, Dayton Street, and Blount and East Wilson Streets. The goal of this program is to attract employers and residents to the Capitol East District and grow the City's tax base. Progress is measured by the number of residential units available, the number of businesses in the district, the total size of retail and office space available, and the growth of the district's tax base. The estimated incremental value of the district is \$489 million. Projects planned for 2023 include continued implementation of the Capitol Gateway Corridor BUILD Plan through a study to identify and prioritize future public projects in the District.

**New or Updated 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, Dayton Street, Blount Street, and Wilson Street. The goal of this program is to attract employers and residents to the Capitol East District and grow the City's tax base. Projects planned for 2024 include continued implementation of the Capitol Gateway Corridor BUILD Plan through a study to identify and prioritize future public projects in the District.

#### Alignment with Strategic Plans and Citywide Priorities

Citywide Element	Land Use and Transportation
Strategy	Maintain downtown Madison as a major Activity Center for the region while improving access and inclusivity

**Describe how this project/program advances the Citywide Element**

TID 36 projects have been used to attract employers and residents to the Capitol East District and grow the City's tax base. This is an important transit corridor leading to/from downtown.

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.**

Some of the housing developments in the Capitol East District are in alignment with the Housing Forward Plan.



## 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.

In recent years, the Capitol East District has seen a boom in new employment and housing opportunities, including affordable housing. This has in turn had a significant positive impact on the City's tax base. Both can directly and indirectly benefit historically disadvantaged individuals. Further, given the success of TID 36, it is anticipated that cash donations will be able to be made in future years from TID 36 to the new South Madison TID 51. This will directly support investment in South Madison in a thoughtful manner that benefits existing South Madison residents of color. Continued investment in the Capitol East District will provide the direct benefits and indirect financial resources noted above. Looking specifically at TID 36, the City has data around housing units, commercial space, and tax base changes since the implementation of the TID. The City can also track demographic changes within the TID over the same time period. As noted above, TID 36 is increasingly going to play a role as a donor TID to the South Madison TID 51. The recently adopted South Madison Plan includes data regarding South Madison, as will the new long-term UW-Madison study.

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

The Capitol East District is one of the most transit-served neighborhoods in the City and will soon be home to BRT. The neighborhood also has great access to pedestrian and bike facilities; with many employment, commercial, and entertainment opportunities also found in the area. Continuing to support dense, mixed-use redevelopment within the Capitol East District will help move forward some of the City's sustainability goals.

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
TIF Increment	\$ 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>\$ -</b>	<b>\$ -</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Other	\$ 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>\$ -</b>	<b>\$ -</b>

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

No change.

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

District/Detail	2024	2025	2026	2027	2028	2029
TID 36 (Capitol Gateway Corridor)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000		

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	Capitol Gateway Corridor BUILD Plan Implementation	\$ 100,000	E Washington Ave	6 and 12
2025	Capitol Gateway Corridor BUILD Plan Implementation	\$ 100,000	E Washington Ave	6 and 12
2026	Capitol Gateway Corridor BUILD Plan Implementation	\$ 100,000	E Washington Ave	6 and 12
2027	Capitol Gateway Corridor BUILD Plan Implementation	\$ 100,000	E Washington Ave	6 and 12

## 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?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	No
---	----

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**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?	No
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

# 2024 Capital Improvement Plan

## Program Budget Proposal

### Identifying Information

Agency	<input type="text" value="Economic Development Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="TID 42 Wingra"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="99005"/>		
2024 Project Number	<input type="text"/>		

#### Previous Description

This program supports projects within TID 42, created in 2012. The district is located on Madison’s south side with the general boundaries of South Park Street, West Wingra Drive, and Fish Hatchery Road. The goal of the program is to develop residential and commercial space in accordance with the Wingra BUILD Plan. Progress is measured by implementation of the Wingra BUILD Plan, the number of residential units constructed, the amount of commercial space constructed, and the district’s total tax base. The estimated incremental value of the district is \$118 million. Funding in 2023 is for property maintenance, management, and pre-development costs for City-owned property within the boundaries of TID 42 and within one-half mile of TID 42.

#### New or Updated Description

This program supports projects within TID 42, created in 2012. The district is located on Madison’s south side with the general boundaries of South Park Street, West Wingra Drive, and Fish Hatchery Road. The goal of the program is to develop residential and commercial space in accordance with the Wingra BUILD Plan. Progress is measured by implementation of the Wingra BUILD Plan, the number of residential units constructed, the amount of commercial space constructed, and the district’s total tax base. The estimated incremental value of the district is \$118 million. Funding in 2024 is for property maintenance, management, and pre-development costs for City-owned property, as well as due diligence costs for potential Land Banking purchases, within the boundaries of TID 42 and within one-half mile of TID 42.

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Land Use and Transportation"/>
Strategy	<input type="text" value="Concentrate the highest intensity development along transit corridors, downtown, and at Activity Centers."/>

#### Describe how this project/program advances the Citywide Element

This program supports a greater density of development along this important transit corridor to/from Downtown.

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)?	<input type="text" value="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 development of the City-owned property and potential future acquisitions within TID 42 may help address goals of the Housing Forward Plan.

## 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?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Madison General Ordinance governs the maintenance of property (snow removal, grass mowing, etc.). Just as the City enforces MGO requirements Citywide for private property owners, the City must insure that it is following these MGOs for property owned by the City.

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?

No

If yes, describe how

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
TIF Increment	\$ 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>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Land Improvements	\$ 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>

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

No changes proposed.



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

District/Detail	2024	2025	2026	2027	2028	2029
TIF 42	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

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	Holding, Pre-Development, and Due Diligence Costs	\$ 100,000	TID 42 (Wingra)	13 and 14
2025	Holding, Pre-Development, and Due Diligence Costs	\$ 100,000	TID 42 (Wingra)	13 and 14
2026	Holding, Pre-Development, and Due Diligence Costs	\$ 100,000	TID 42 (Wingra)	13 and 14
2027	Holding, Pre-Development, and Due Diligence Costs	\$ 100,000	TID 42 (Wingra)	13 and 14
2028	Holding, Pre-Development, and Due Diligence Costs	\$ 100,000	TID 42 (Wingra)	13 and 14
2029	Holding, Pre-Development, and Due Diligence Costs	\$ 100,000	TID 42 (Wingra)	13 and 14

## 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?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form?	No
--	----

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**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?	No
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

# 2024 Capital Improvement Plan

## Program Budget Proposal

### Identifying Information

Agency  New or Existing Project

Proposal Name  Project Type

Project Number

2024 Project Number

#### Previous Description

#### New or Updated Description

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element

Strategy

#### Describe how this project/program advances the Citywide Element

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)?

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.

## 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 will help fund additional affordable housing. The Housing Forward Plan and other City and non-City studies have identified the need for additional affordable housing in the City of Madison, especially for historically disadvantaged communities.

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

The new affordable housing to be constructed through this program will be more energy efficient than many existing affordable housing units.

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - TIF	\$ 500,000					
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Loans	\$ 500,000					
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

The 2023 CIP did not anticipate a Development Loan in TID #48; this would be a new program for 2024.

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

District/Detail	2024	2025	2026	2027	2028	2029
TID 48 (Regent Street)	\$ 500,000					

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

No

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	Development Loan	\$ 500,000	TID 48 Regent Street	13

## 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?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	No
---	----

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**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?	No
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



# 2024 Capital Improvement Plan

## Program Budget Proposal

### Identifying Information

Agency	<input type="text" value="Economic Development Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="TID 50 State Street"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="99012"/>		
2024 Project Number	<input type="text"/>		

#### Previous Description

This program funds private development loans, public infrastructure, streetscape improvements, business retention and recruitment efforts, marketing programs, affordable housing, planning and market studies, and related economic development initiatives. The goal of this project is to support a diverse and thriving State Street neighborhood where all Madisonians and visitors feel welcome, grow a stable retail district, enhance residential and living-wage employment options, and increase the tax base. Funding in 2023 is for Building Improvement Grants, Facade Grants, Madison Pop Up Shop Program, BusinessReady Program, Commercial Ownership Assistance Program, furniture and fixture repair/upgrades, marketing efforts, planning and market studies, and related economic development initiatives.

#### New or Updated Description

This program funds private development loans, public infrastructure, streetscape improvements, business retention and recruitment efforts, marketing programs, affordable housing, planning and market studies, and related economic development initiatives. The goal of this program is to support a diverse and thriving State Street neighborhood where all Madisonians and visitors feel welcome, grow a stable retail district, enhance residential and living-wage employment options, and increase the tax base. Funding in 2024 is for Building Improvement Grants, Facade Grants, Madison Pop Up Shop Program, Business Ready Program, Commercial Ownership Assistance Program, furniture and fixture repair/upgrades, marketing efforts, planning and market studies, and related economic development initiatives within the boundary of TID 50 and within a one-half mile radius of the TID 50 boundary.

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Land Use and Transportation"/>
Strategy	<input type="text" value="Maintain downtown Madison as a major Activity Center for the region while improving access and inclusivity"/>

#### Describe how this project/program advances the Citywide Element

This funding will help insure that Downtown continues to be an activity center for the region, while improving access and inclusivity.

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)?	<input type="text" value="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.

Investments in Downtown Madison can help achieve the goals of the Housing Forward and Metro Forward plans.

## 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.

Downtown Madison is already home to residents, employees, and business owners who identify with a historically marginalized population; however, Downtown is lacking in representation by Madison's black community specifically. Directing Downtown Madison toward an even more equitable and welcoming community will take deliberate action and financial resources by the City. This funding is intended to help achieve this goal. We have some data regarding business ownership, especially through implementation of the City's SBER COVID Grant Program. We also have data regarding vacancies of commercial space and overall demographics of Downtown residents.

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

Downtown Madison provides the greatest opportunity in the region to live, work, shop, and recreate within a single walkable neighborhood. Growing the economic vitality of Downtown Madison for all members of our community will help the City achieve its sustainability goals. Put another way, if we can't help support a more resilient and sustainable Downtown, how can we expect to do so elsewhere in the City?

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - TIF	\$ 600,000	\$ 600,000	\$ 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>\$ 600,000</b>	<b>\$ 600,000</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Machinery and Equipment	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Loans	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Total</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>

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

No changes.

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

District/Detail	2024	2025	2026	2027	2028	2029
TID 50 (State and Lake)	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000

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	Furniture and fixture repair/upgrades	\$ 100,000	TID 50 (State & Lake)	2 and 4
2024	Building Improvement Grant Program	\$ 200,000	TID 50 (State & Lake)	2 and 4
2024	Façade Grant Program	\$ 50,000	TID 50 (State & Lake)	2 and 4
2024	Commercial Ownership Assistance Program	\$ 250,000	TID 50 (State & Lake)	2 and 4
	Similar break-down of expenditures from 2025 through 2029.			

## 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?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	No
---	----

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**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?	No
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

# 2024 Capital Improvement Plan

## Program Budget Proposal

### Identifying Information

Agency	<input type="text" value="Economic Development Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="TID 51 South Madison"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="99011"/>		
2024 Project Number	<input type="text"/>		

#### Previous Description

This program funds land banking, private development loans, public infrastructure, economic and community development initiatives, affordable housing, pre-development costs, appraisals, and related planning and market studies. The goal of this project is to guide investment in South Madison that supports this existing diverse community. Funding in 2023 will be used for costs associated with purchasing and maintaining property through the City's Land Banking Program, business development programs (Building Improvement Grant Program, Facade Grant Program, Madison Pop-Up Shop Program, BusinessReady Program, and Commercial Ownership Assistance Program), UW South Madison study, and related economic development initiatives. Funding for projects will be supported through donation of tax increment revenues from TID 36.

#### New or Updated Description

This program funds land banking, holding costs, pre-development costs, small business financial assistance programs, planning studies, and related economic development initiatives within TID 51 (South Madison). The goal of this program is to guide investment in South Madison that supports this existing diverse community. Funding in 2024 will be used for costs associated with small business development programs (Building Improvement Grant Program, Facade Grant Program, Madison Pop-Up Shop Program, Commercial Ownership Assistance Program, Small Cap TIF Program), UW South Madison Study, Land Banking (due diligence, purchase, holding costs, remediation, and other pre-development expenses), and potentially Development Loans within the boundary of TID 51 and within a half-mile radius of the boundary of TID 51. Funding for projects will be supported through donation of tax increment revenues from TID 36 & 37.

## Alignment with Strategic Plans and Citywide Priorities

Citywide Element

Strategy

Describe how this project/program advances the Citywide Element

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)?

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.

## 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?

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.

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

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

By the City taking a more active role in the implementation of the South Madison Plan through programs, such as Land Banking, the City can help guide future development in South Madison to be more sustainable.

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
TIF Increment	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000		
Borrowing - TIF					\$ 3,000,000	\$ 3,000,000
<b>Total</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Land Improvements	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000
Loans	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
Other	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
<b>Total</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>

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

None

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

District/Detail	2024	2025	2026	2027	2028	2029
TIDs 36 & 37	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000		
TID 51					\$ 3,000,000	\$ 3,000,000

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	Land Banking (including holding and pre-development costs)	\$ 1,050,000	TID #51 (South Madison)	14
2024	Census-to-Census UW-Madison Study	\$ 200,000	TID #51 (South Madison)	14
2024	Development Loans	\$ 1,000,000	TID #51 (South Madison)	14
2024	Building Improvement Grant Program	\$ 200,000	TID #51 (South Madison)	14
2024	Façade Grant Program	\$ 50,000	TID #51 (South Madison)	14
2024	Commercial Ownership Assistance Program	\$ 250,000	TID #51 (South Madison)	14
2024	Small Cap TIF Program	\$ 250,000	TID #51 (South Madison)	14
2025	Land Banking (including holding and pre-development costs)	\$ 1,050,000	TID #51 (South Madison)	14
2025	Census-to-Census UW-Madison Study	\$ 200,000	TID #51 (South Madison)	14
2025	Development Loans	\$ 1,000,000	TID #51 (South Madison)	14
2025	Building Improvement Grant Program	\$ 200,000	TID #51 (South Madison)	14
2025	Façade Grant Program	\$ 50,000	TID #51 (South Madison)	14
2025	Commercial Ownership Assistance Program	\$ 250,000	TID #51 (South Madison)	14
2025	Small Cap TIF Program	\$ 250,000	TID #51 (South Madison)	14
2026	Land Banking (including holding and pre-development costs)	\$ 1,050,000	TID #51 (South Madison)	14
2026	Census-to-Census UW-Madison Study	\$ 200,000	TID #51 (South Madison)	14
2026	Development Loans	\$ 1,000,000	TID #51 (South Madison)	14
2026	Building Improvement Grant Program	\$ 200,000	TID #51 (South Madison)	14
2026	Façade Grant Program	\$ 50,000	TID #51 (South Madison)	14
2026	Commercial Ownership Assistance Program	\$ 250,000	TID #51 (South Madison)	14
2026	Small Cap TIF Program	\$ 250,000	TID #51 (South Madison)	14
2027	Land Banking (including holding and pre-development costs)	\$ 1,050,000	TID #51 (South Madison)	14
2027	Census-to-Census UW-Madison Study	\$ 200,000	TID #51 (South Madison)	14
2027	Development Loans	\$ 1,000,000	TID #51 (South Madison)	14
2027	Building Improvement Grant Program	\$ 200,000	TID #51 (South Madison)	14
2027	Façade Grant Program	\$ 50,000	TID #51 (South Madison)	14
2027	Commercial Ownership Assistance Program	\$ 250,000	TID #51 (South Madison)	14
2027	Small Cap TIF Program	\$ 250,000	TID #51 (South Madison)	14
2028	Land Banking (including holding and pre-development costs)	\$ 1,050,000	TID #51 (South Madison)	14
2028	Census-to-Census UW-Madison Study	\$ 200,000	TID #51 (South Madison)	14
2028	Development Loans	\$ 1,000,000	TID #51 (South Madison)	14
2028	Building Improvement Grant Program	\$ 200,000	TID #51 (South Madison)	14
2028	Façade Grant Program	\$ 50,000	TID #51 (South Madison)	14
2028	Commercial Ownership Assistance Program	\$ 250,000	TID #51 (South Madison)	14
2028	Small Cap TIF Program	\$ 250,000	TID #51 (South Madison)	14
2029	Land Banking (including holding and pre-development costs)	\$ 1,050,000	TID #51 (South Madison)	14
2029	Census-to-Census UW-Madison Study	\$ 200,000	TID #51 (South Madison)	14
2029	Development Loans	\$ 1,000,000	TID #51 (South Madison)	14
2029	Building Improvement Grant Program	\$ 200,000	TID #51 (South Madison)	14
2029	Façade Grant Program	\$ 50,000	TID #51 (South Madison)	14
2029	Commercial Ownership Assistance Program	\$ 250,000	TID #51 (South Madison)	14
2029	Small Cap TIF Program	\$ 250,000	TID #51 (South Madison)	14

## 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?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	No
---	----

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**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?	Yes
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

# 2024 Capital Improvement Plan

## Program Budget Proposal

### Identifying Information

Agency	<input type="text" value="Economic Development Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="TID 52 E Washington Stoughton Rd"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="99013"/>		
2024 Project Number	<input type="text"/>		

#### Previous Description

This program will fund the redevelopment of the property at 3401 E. Washington Avenue (File #74372). This program will also likely fund other infrastructure improvements, housing, and business development projects, which will be identified in a TIF Project Plan to be prepared and adopted in 2023. The goal of this program will be to assist with public improvements and private investment within the area near the intersection of E. Washington Avenue and Stoughton Road.

#### New or Updated Description

The goal of this program is to fund infrastructure improvements, housing, and business development projects within TID 52 E Washington - Stoughton Rd. The district is located along E. Washington Avenue from Aberg Avenue to Stoughton Road. Funding in 2024 will be used for small business development programs, including the Building Improvement Grant Program, Facade Grant Program, Commercial Ownership Assistance Program, Small Cap TIF Program, and similar economic development initiatives within the boundary of TID 52 and within a one-half mile radius of the boundary of TID 52.

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Economy and Opportunity"/>
Strategy	<input type="text" value="Support small businesses and cultivate entrepreneurship especially businesses owned by underrepresented groups."/>

#### Describe how this project/program advances the Citywide Element

The programs to be funded through TID 52 in 2024 are entirely focused on small business development, with particular emphasis on historically disadvantaged entrepreneurs.

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)?	<input type="text" value="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 Connect Madison economic development strategy identifies the need to support small business development.

## 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.

For all small business owners, the cost to purchase, lease, and/or renovate locations is becoming increasingly challenging. Layered on top of this problem, the challenges of historically disadvantaged entrepreneurs with securing private financing to complete this work has been well documented. These programs are intended to address both concerns.

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

Renovated commercial spaces will generally be more energy efficient following construction.

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - TIF	\$ 500,000	\$ 300,000				
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Loans	\$ 500,000	\$ 300,000				
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

This is a new program; it wasn't identified in the 2023 CIP.



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

District/Detail	2024	2025	2026	2027	2028	2029
TID 52 E Washington and Stoughton Rd	\$ 500,000	\$ 300,000				

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 Improvement Grant Program	\$ 200,000	TID 52 E Washington and Stoughton Rd	12
2024	Façade Grant Program	\$ 50,000	TID 52 E Washington and Stoughton Rd	12
2024	Commercial Ownership Assistance Program	\$ 250,000	TID 52 E Washington and Stoughton Rd	12
2025	Small Cap TIF Program	\$ 250,000	TID 52 E Washington and Stoughton Rd	12
2025	Façade Grant Program	\$ 50,000	TID 52 E Washington and Stoughton Rd	12

## 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?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">n</a>	No
---	----

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**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?	No
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

# 2024 Capital Improvement Plan

## Program Budget Proposal

### Identifying Information

Agency  New or Existing Project

Proposal Name  Project Type

Project Number

2024 Project Number

#### Previous Description

#### New or Updated Description

This program supports projects within TID 53 (Pennsylvania Avenue), created in 2023. The district is located along the Pennsylvania and Packers Avenue corridors, generally from Aberg Avenue to the north to North First Street to the south. The goal of the program is to facilitate housing development, business development, and infrastructure improvements that will benefit the TID and the larger community. Funding in 2024 is for small business development programs, including the Building Improvement Grant Program, Facade Grant Program, Commercial Ownership Assistance Program, Small Cap TIF Program, and similar economic development initiatives within the boundary of TID 53 and within one-half mile of the boundary of TID 53.

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element

Strategy

#### Describe how this project/program advances the Citywide Element

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)?

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.

## 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.

For all small business owners, the cost to purchase, lease, and/or renovate locations is becoming increasingly challenging. Layered on top of this problem, the challenges of historically disadvantaged entrepreneurs with securing private financing to complete this work has been well documented. These programs are intended to address both concerns.

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

Renovated commercial spaces will generally be more energy efficient following construction.

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - TIF	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
<b>Total</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Loans	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
<b>Total</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>

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

This is a new program; it wasn't identified in the 2023 CIP.

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

District/Detail	2024	2025	2026	2027	2028	2029
TID 53 (Pennsylvania Avenue)	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000

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 Improvement Grant Program	\$ 200,000	TID 53 (Pennsylvania Avenue)	12
2024	Façade Grant Program	\$ 50,000	TID 53 (Pennsylvania Avenue)	12
2024	Commercial Ownership Assistance Program	\$ 250,000	TID 53 (Pennsylvania Avenue)	12
2024	Small Cap TIF Program	\$ 250,000	TID 53 (Pennsylvania Avenue)	12
2025	Building Improvement Grant Program	\$ 200,000	TID 53 (Pennsylvania Avenue)	12
2025	Façade Grant Program	\$ 50,000	TID 53 (Pennsylvania Avenue)	12
2025	Commercial Ownership Assistance Program	\$ 250,000	TID 53 (Pennsylvania Avenue)	12
2025	Small Cap TIF Program	\$ 250,000	TID 53 (Pennsylvania Avenue)	12
2026	Building Improvement Grant Program	\$ 200,000	TID 53 (Pennsylvania Avenue)	12
2026	Façade Grant Program	\$ 50,000	TID 53 (Pennsylvania Avenue)	12
2026	Commercial Ownership Assistance Program	\$ 250,000	TID 53 (Pennsylvania Avenue)	12
2026	Small Cap TIF Program	\$ 250,000	TID 53 (Pennsylvania Avenue)	12
2027	Building Improvement Grant Program	\$ 200,000	TID 53 (Pennsylvania Avenue)	12
2027	Façade Grant Program	\$ 50,000	TID 53 (Pennsylvania Avenue)	12
2027	Commercial Ownership Assistance Program	\$ 250,000	TID 53 (Pennsylvania Avenue)	12
2027	Small Cap TIF Program	\$ 250,000	TID 53 (Pennsylvania Avenue)	12
2028	Building Improvement Grant Program	\$ 200,000	TID 53 (Pennsylvania Avenue)	12
2028	Façade Grant Program	\$ 50,000	TID 53 (Pennsylvania Avenue)	12
2028	Commercial Ownership Assistance Program	\$ 250,000	TID 53 (Pennsylvania Avenue)	12
2028	Small Cap TIF Program	\$ 250,000	TID 53 (Pennsylvania Avenue)	12
2029	Building Improvement Grant Program	\$ 200,000	TID 53 (Pennsylvania Avenue)	12
2029	Façade Grant Program	\$ 50,000	TID 53 (Pennsylvania Avenue)	12
2029	Commercial Ownership Assistance Program	\$ 250,000	TID 53 (Pennsylvania Avenue)	12
2029	Small Cap TIF Program	\$ 250,000	TID 53 (Pennsylvania Avenue)	12



## 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?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	No
---	----

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**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?	No
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

# 2024 Capital Improvement Plan

## Program Budget Proposal

### Identifying Information

Agency  New or Existing Project

Proposal Name  Project Type

Project Number

2024 Project Number

#### Previous Description

#### New or Updated Description

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element

Strategy

#### Describe how this project/program advances the Citywide Element

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)?

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.

## 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.

For all small business owners, the cost to purchase, lease, and/or renovate locations is becoming increasingly challenging. Layered on top of this problem, the challenges of historically disadvantaged entrepreneurs with securing private financing to complete this work has been well documented. These programs are intended to address both concerns.

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

Renovated commercial spaces will generally be more energy efficient following construction.

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - TIF	\$ 500,000	\$ 500,000	\$ 500,000	\$ 400,000	\$ 400,000	\$ 400,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Land Improvements	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
Loans	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>

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

This is a new program for 2024; it was not identified in the 2023 CIP.

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

District/Detail	2024	2025	2026	2027	2028	2029
TID 54	\$ 500,000	\$ 500,000	\$ 500,000	\$ 400,000	\$ 400,000	\$ 400,000

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	Pre-Development Costs for Brayton Lot	\$ 100,000	Brayton Lot	4 and 6
2025	Pre-Development Costs for Brayton Lot	\$ 100,000	Brayton Lot	4 and 6
2026	Pre-Development Costs for Brayton Lot	\$ 100,000	Brayton Lot	4 and 6
2024	Building Improvement Grant Program	\$ 200,000	TID 54 (Wilson Street)	4 and 6
2024	Façade Grant Program	\$ 50,000	TID 54 (Wilson Street)	4 and 6
2024	Commercial Ownership Assistance Program	\$ 250,000	TID 54 (Wilson Street)	4 and 6
2025	Building Improvement Grant Program	\$ 200,000	TID 54 (Wilson Street)	4 and 6
2025	Façade Grant Program	\$ 50,000	TID 54 (Wilson Street)	4 and 6
2025	Commercial Ownership Assistance Program	\$ 250,000	TID 54 (Wilson Street)	4 and 6
2026	Building Improvement Grant Program	\$ 200,000	TID 54 (Wilson Street)	4 and 6
2026	Façade Grant Program	\$ 50,000	TID 54 (Wilson Street)	4 and 6
2026	Commercial Ownership Assistance Program	\$ 250,000	TID 54 (Wilson Street)	4 and 6
2027	Building Improvement Grant Program	\$ 200,000	TID 54 (Wilson Street)	4 and 6
2027	Façade Grant Program	\$ 50,000	TID 54 (Wilson Street)	4 and 6
2027	Commercial Ownership Assistance Program	\$ 250,000	TID 54 (Wilson Street)	4 and 6
2028	Building Improvement Grant Program	\$ 200,000	TID 54 (Wilson Street)	4 and 6
2028	Façade Grant Program	\$ 50,000	TID 54 (Wilson Street)	4 and 6
2028	Commercial Ownership Assistance Program	\$ 250,000	TID 54 (Wilson Street)	4 and 6
2029	Building Improvement Grant Program	\$ 200,000	TID 54 (Wilson Street)	4 and 6
2029	Façade Grant Program	\$ 50,000	TID 54 (Wilson Street)	4 and 6
2029	Commercial Ownership Assistance Program	\$ 250,000	TID 54 (Wilson Street)	4 and 6

## 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?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	No
---	----

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**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?	No
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