

Economic Development Division

Capital Improvement Plan

	2021 Adopted	2022 Request	Change
2022 Capital Budget	7,310,000	14,255,000	6,945,000
2022 Capital Improvement Plan*	14,950,000	38,575,000	23,625,000

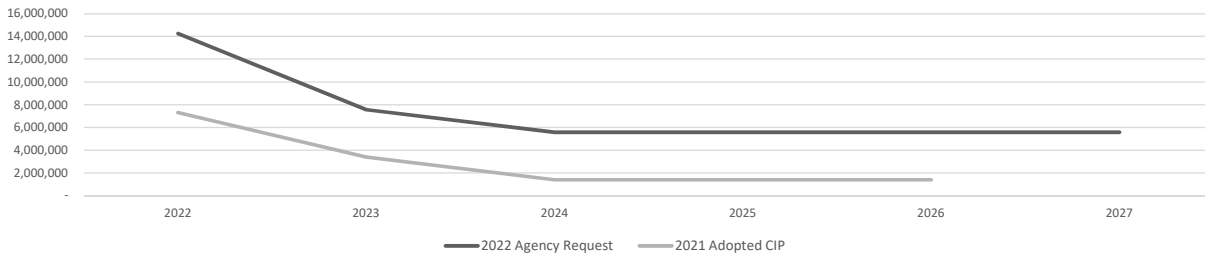
*Years 2022 to 2026 used for comparison.

	2021 Adopted	2022 Request
Number of Projects	10	13

Project Summary: Agency Request

	2022	2023	2024	2025	2026	2027
Center for Industry and Commerce	40,000	40,000	40,000	40,000	40,000	40,000
Co-operative Enterprise Development	300,000	-	-	-	-	-
General Land Acquisition Fund	60,000	60,000	60,000	60,000	60,000	60,000
Healthy Retail Access Program	250,000	250,000	250,000	250,000	250,000	250,000
Land Banking	4,600,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Small Business Equity and Recovery	2,000,000	2,000,000	-	-	-	-
TID 36 Capitol Gateway Corridor	100,000	100,000	100,000	100,000	100,000	100,000
TID 39 Stoughton Road	30,000	30,000	30,000	30,000	30,000	30,000
TID 42 Wingra	100,000	100,000	100,000	100,000	100,000	100,000
TID 46 Research Park	4,000,000	-	-	-	-	-
TID 49 Femrite Drive	2,100,000	-	-	-	-	-
TID 5X South Madison	75,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
TID 5X State Street	600,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	14,255,000	7,580,000	5,580,000	5,580,000	5,580,000	5,580,000

2022 Capital Improvement Plan
2021 Adopted vs. 2022 Agency Request



Major Changes/Decision Points

- Center for Industry and Commerce (CIC), Cooperative Enterprise Development, and General Land Acquisition Fund were unchanged for 2022 and for the entire CIP when compared to 2021 Adopted
 - Program budgets entirely funded by GO borrowing
- Healthy Retail Access Program
 - Program budget increased by \$100k for each year of the CIP for a total increase of \$500k compared to 2021 Adopted
 - Program budget entirely funded by GO borrowing
- Land Banking
 - No changes to program budget for 2022 and the entire CIP when compared to 2021 Adopted
 - The \$4.6m of program budget in 2022 was included in 2021 Adopted and 2022 Request in anticipation of a short-duration market opportunity
 - Program budget entirely funded by GO borrowing
- Small Business Equity and Recovery
 - No changes to program budget for 2022 and the entire CIP when compared to 2021 Adopted
 - Program budget entirely funded by GO borrowing
- TID 36 and TID 39 were unchanged for 2022 and for the entire CIP when compared to 2021 Adopted
- TID 42 Wingra
 - Program budget increased by \$70k for each year of the CIP to accommodate maintenance and pre-development costs
- TID 46 Research Park
 - Program budget increased by \$4m in 2022 in anticipation of developer loans in University Research Park
 - Program budget is funded by TID GO borrowing
- TID 49 Femrite Drive
 - New program for 2022 that will fund a developer loan for an industrial project by HSA Commercial in the Femrite Drive area
 - Program budget is funded by TID GO borrowing
- TID 5X South Madison
 - New program for 2022 to fund land banking, developer loans, public infrastructure, affordable housing, and other economic development initiatives
 - Program budget of \$75,000 in 2022 will fund the completion of a blight study in the new South Madison TID
 - Program budget for 2023-2026 is funded by TIF proceeds in the agency request
- TID 5X State Street
 - New program for 2022 to fund land banking, developer loans, public infrastructure, affordable housing, and other economic development initiatives
 - Program budget is entirely funded by TID GO borrowing



Department of Planning & Community & Economic Development

Economic Development Division

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Office of Business Resources
Office of Real Estate Services

To: David Schmiedicke

From: Matthew B. Mikolajewski

Date: May 25, 2021

Subject: Economic Development Division 2022 Capital Budget Request

Goals of Agency's Capital Budget

Our Capital Budget aims to support the creation of new tax base and living-wage employment opportunities within the community, with additional focus on small business development and entrepreneurship within historically disadvantaged communities. If we are successful in our work, we will provide greater fiscal sustainability for the City as a corporation, while improving the individual fiscal sustainability of our residents. More than ever, we are focused on initiatives and projects that directly support the City's racial equity and social justice goals; or, that would have a strong positive fiscal impact on the City, helping to provide additional financial resources for RESJI activities.

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.
- Following are two TIF projects that will be repaid over time with the increment they generate; these projects will increase the City's tax base and provide space for living-wage employment.
- Following these projects are programs that directly support businesses owned by people of color and other historically underrepresented entrepreneurs.
- The Land Banking program follows close behind these initiatives, as these funds will primarily be used to assist with the development of additional affordable housing.
- Projects that appear toward the end of the priority list are no less important and an argument could easily be made for each that they should be located higher in the priority list.

The following list illustrates these initiatives in priority order. Our Capital Budget request includes a detailed description of our thirteen Capital Budget items.

- Priority # 1 – Center for Industry and Commerce (63022)
 - \$40,000 in 2022 for property maintenance and marketing

- Priority # 2 – TID 39 Stoughton Road (99004)
 - \$30,000 in 2022 for property maintenance and marketing
- Priority # 3 – TID 42 Wingra (99005)
 - \$100,000 in 2022 for property maintenance, management, and pre-development costs
- Priority # 4 – TID 49 Femrite Drive (99010)
 - \$2,100,000 in 2022 for private development loans
- Priority # 5 – TID 46 Research Park (99009)
 - \$4,000,000 in 2022 for private development loans
- Priority # 6 – Small Business Equity and Recovery (13072)
 - \$2,000,000 in 2022 for various SBER initiatives, including Façade Grant Program and Commercial Ownership Assistance Program
- Priority # 7 – Co-operative Enterprise Development (17073)
 - \$300,000 in 2022 for loans, grants, and technical assistance
- Priority # 8 – Healthy Retail Access Program (63009)
 - \$250,000 in 2022 for grants and technical assistance
- Priority # 9 – Land Banking (12640)
 - \$4,600,000 in 2022 for purchase, maintenance, management, and pre-development costs
- Priority # 10 – TID 5X South Madison (99011)
 - \$75,000 in 2022 for a blight study
- Priority # 11 – TID 5X State Street (99012)
 - \$600,000 in 2022 for retail grants/support and marketing/planning studies
- Priority # 12 – TID 36 Capitol Gateway Corridor (99002)
 - \$100,000 in 2022 for implementation of the Capitol Gateway Corridor BUILD Plan
- Priority # 13 – General Land Acquisition Fund (63060)
 - Remaining budget authority from 2020 available in 2022 (approximately \$1.3 million)
 - \$60,000 available in 2022 for property maintenance and management

Summary of Changes from 2021 Capital Improvement Plan

Following is a summary of projects that were changed or added to our 2022 request when compared with our 2021 Capital Improvement Plan:

- Priority # 3 – TID 42 Wingra (99005)
 - \$100,000 in 2022 for property maintenance, management, and pre-development costs
 - \$40,000 was included in the 2021 CIP; however, as the City continues to purchase

additional properties in South Madison, additional funding will be needed for maintenance and management of these properties. Further, it would be useful to have funding available for pre-development costs related to redeveloping these sites.

- Priority # 4 – TID 49 Femrite Drive (99010)
 - \$2,100,000 in 2022 for private development loans
 - This is a new project that wasn't anticipated at the time the 2021 CIP was adopted.

- Priority # 5 – TID 46 Research Park (99009)
 - \$4,000,000 in 2022 for private development loans
 - The 2021 Capital Budget includes \$7 million for private development loans, with nothing included in the CIP for 2022. Of the \$7 million, approximately \$2.5 million has been committed to the JT Klein project at the former Westgate Mall, leaving a remaining balance of \$4.5 million. The University Research Park will be submitting a TIF application soon that may exhaust this remaining balance of 2021 funding. The University Research Park anticipates another request for another project in 2022. As such, we have included a \$4 million placeholder in our 2022 request.

- Priority # 8 – Healthy Retail Access Program (63009)
 - \$250,000 in 2022 for grants and technical assistance
 - The 2021 CIP included \$150,000 for the Healthy Retail Access Program in 2022. Several years ago, this program was carrying a balance of unused funds and out year CIP allocations were reduced. Use of funding has increased this past year, such that all 2021 and previous year funds have already been committed. As the City recovers from the COVID pandemic and as many of these funds have been used by entrepreneurs of color, EDD is recommending an increase in the budget allocation.

- Priority # 10 – TID 5X South Madison (99011)
 - \$75,000 in 2022 for a blight study
 - The City will likely implement a new South Madison TID in 2023, following the dissolution of the Town of Madison in late 2022. This addition to EDD's budget request is needed to move a South Madison TID forward.

- Priority # 11 – TID 5X State Street (99012)
 - \$600,000 in 2022 for retail grants/support and marketing/planning studies
 - Increasing calls for the City to assist with reinvestment in Downtown Madison, coupled with the possibility of new increment generators, is the reason behind funding projects and programs through a new State Street TID.

Potential for Scaling Capital Requests

The following projects can be easily scaled. A lesser dollar value included in the 2022 Capital Budget would simply mean doing less of that particular program:

- Priority # 6 – Small Business Equity and Recovery (13072)
 - \$2,000,000 in 2022 for various SBER initiatives, including Façade Grant Program and Commercial Ownership Assistance Program.

- Priority # 7 – Co-operative Enterprise Development (17073)
 - \$300,000 in 2022 for loans, grants, and technical assistance
- Priority # 8 – Healthy Retail Access Program (63009)
 - \$250,000 in 2022 for grants and technical assistance
- Priority # 9 – Land Banking (12640)
 - \$4,600,000 in 2022 for purchase, maintenance, management, and pre-development costs
- Priority # 11 – TID 5X State Street (99012)
 - \$600,000 in 2022 for retail grants/support and marketing/planning studies
- Priority # 12 – TID 36 Capitol Gateway Corridor (99002)
 - \$100,000 in 2022 for implementation of the Capitol Gateway Corridor BUILD Plan

Impact of COVID-19 on Capital Funding

COVID-19, coupled with a recognition of the need to better support entrepreneurs of color, has placed added focus on programs such as the Small Business Equity & Recovery Program, Cooperative Business Enterprise Program, Healthy Retail Access Program, and State Street TID. At the same time, given broader financial challenges facing the City, the need to leverage new investment in the community that can be repaid via TIF, such as the Femrite Drive and Research Park projects, has become more apparent.

cc: Matt Wachter, Director, Dept. of Planning and Community and Economic Development
Brent Sloat, Budget Analyst, Finance Department

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Economic Development Division ▾	Proposal Name	Center for Industry and Commerce ▾
Project Number	63022	Project Type	Program
Project Category	Other	Priority:	1 ▾
2022 Project Number	13657		

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 2022 include property maintenance and marketing of parcels owned by the City.

Budget Information

Prior Appropriation* **Prior Year Actual**

*Based on Fiscal Years 2015-2020

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing ▾	40,000	40,000	40,000	40,000	40,000	40,000
Total	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Other ▾	40,000	40,000	40,000	40,000	40,000	40,000
▾						
Total	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

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

No change.

Priority & Justification

Citywide Element Economy and Opportunity ▾

Strategy Ensure an adequate supply of sites for a wide variety of employers to operate and grow. ▾

Describe how this project advances the Citywide Element:

The City purchased the Center for Industry and Commerce 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.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Little to no direct impact for this specific project. Indirectly, the Center for Industry and Commerce provides space for living-wage employment opportunities and the ability to increase the City's tax base. The former could make more employment opportunities available to marginalized individuals, while the latter is needed to support the other programs and initiatives outlined in the 2022 Economic Development Division budget.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

How will we continue to communicate with them in this process?

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?
 Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTS, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
CENTER FOR INDUSTRY & COMMERCE 2022	\$40,000	3842 Merchant St.

Insert item

Explain the justification for selecting projects planned for 2022:

Annual holding, maintenance and marketing costs.

2023 Projects

Project Name	Est Cost	Location
CENTER FOR INDUSTRY & COMMERCE 2023	\$40,000	3842 Merchant St.

Insert item

Explain the justification for selecting projects planned for 2023:

Annual holding, maintenance and marketing costs.

2024 Projects

Project name	Est Cost	Location
CENTER FOR INDUSTRY & COMMERCE 2024	\$40,000	3842 Merchant St.

Insert item

Explain the justification for selecting projects planned for 2024:

Annual holding, maintenance and marketing costs.

2025 Projects

Project name	Est Cost	Location
CENTER FOR INDUSTRY & COMMERCE 2025	\$40,000	3842 Merchant St.

Insert item

Explain the justification for selecting projects planned for 2025:

Annual holding, maintenance and marketing costs.

2026 Projects

Project name	Est Cost	Location
CENTER FOR INDUSTRY & COMMERCE 2026	\$40,000	3842 Merchant St.

Insert item

Explain the justification for selecting projects planned for 2026:

Annual holding, maintenance and marketing costs.

2027 Projects

Project Name	Est Cost	Location
CENTER FOR INDUSTRY & COMMERCE 2027	40,000	3842 Merchant St.

Insert item

Explain the justification for selecting projects planned for 2027:

Annual holding, maintenance and marketing costs.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

Personnel

# of FTEs	Annual Cost	Description
		2022 Capital Budget
		Agency Requests

0	0
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Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
0	0	

Insert item

Save

Submit

Notes

Notes:

v1 03/15/2021

Save and Close

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Economic Development Division ▾	Proposal Name	Co-operative Enterprise Development ▾
Project Number	17073	Project Type	Program
Project Category	Other	Priority:	7 ▾
2022 Project Number	13660		

Description

This program funds grants, loans, and technical assistance for cooperative enterprises to support job creation. The goal of the program is to grow the number of business cooperatives within the community while helping to support existing business cooperatives. Historically underrepresented groups and individuals are supported by this program. Planned projects for 2022 include grants, loans, and the provision of training and technical assistance for eligible applicants.

Budget Information

Prior Appropriation* **Prior Year Actual**

*Based on Fiscal Years 2015-2020

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing ▾	300,000	0	0	0	0	0
Total	\$300,000	\$0	\$0	\$0	\$0	\$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Other ▾	300,000	0	0	0	0	0
Total	\$300,000	\$0	\$0	\$0	\$0	\$0

Insert Expense Type

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

No change.

Priority & Justification

Citywide Element Economy and Opportunity ▾

Strategy Support small businesses and cultivate entrepreneurship especially businesses owned by underrepresented groups. ▾

Describe how this project advances the Citywide Element:

To date, almost all of the cooperatives supported through this program have been small businesses, with many cooperative owners being individuals from historically underrepresented groups.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

To date, almost all of the cooperatives supported through this program have been small businesses, with many cooperative owners being individuals from historically underrepresented groups.

What City agencies or community partners are affected by, care about,
2022 Capital Budget Agency Requests

or already working on issues related to this project/program?

DPCED, Dept. of Civil Rights, the Madison Cooperative Development Coalition, Madison Development Corporation, UW Center for Cooperatives.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

Yes

How will we continue to communicate with them in this process?

We have been in regular communication with the organizations noted above and will continue to do so.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
- No
- Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes
- No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
COOPERATIVE ENTERPRISE DEVELOPMENT 2022	\$300,000	Citywide; locations will be based on applications for support.

Insert item

Explain the justification for selecting projects planned for 2022:

Grant, loan and training funding for cooperative enterprises.

2023 Projects

Project Name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2023:

2024 Projects

Project name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2024:

2025 Projects

Project name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2025:

2026 Projects

Project name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2026:

2027 Projects

Project Name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2027:

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

\$0

Personnel

# of FTEs	Annual Cost	Description
0	0	Agency Requests

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Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
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Insert item

Notes

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v1 03/15/2021

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Economic Development Division ▾	Proposal Name	General Land Acquisition Fund ▾
Project Number	63060	Project Type	Program
Project Category	Other	Priority:	13 ▾
2022 Project Number	<input type="text" value="13662"/>		

Description

This program funds land purchases for future municipal purposes. Purchasing 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. Remaining budget authority from 2020, which covers the current General Land Acquisition fund balance of approximately \$1.39 million, will be used for property acquisitions in 2022. Additional funding in 2022 is for property holding costs for parcels currently owned by the City.

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2015-2020

	<input type="text" value="\$1,406,938"/> Prior Year Actual	<input type="text" value="\$134,123"/>
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Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
Reserves Applied ▾	60,000	60,000	60,000	60,000	60,000	60,000
Total	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Other ▾	60,000	60,000	60,000	60,000	60,000	60,000
Total	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

Insert Expense Type

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

No change.

Priority & Justification

Citywide Element

Strategy

Describe how this project 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.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

The General Land Acquisition Fund is focused on purchases needed to further a number of different goals, many of them equity related. A potential affect on these individuals will vary depending on what the funding is used for. In the case of Owl Creek holding costs, property maintenance of City-owned property positively impacts people of color living in that neighborhood.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program? It depends on the use of the funds. Building Inspection is concerned about property maintenance.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback? Based on the proposed use of funds, we would contact the appropriate agency and/or community partner to discuss the anticipated purchase.

How will we continue to communicate with them in this process? It depends on the use of the funds and what agency or community partner is involved.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
General Property Acquisition 2022	\$10,000	Location based on City need.
General Holding Costs 2022	\$20,000	Location based on City need.
Owl Creek Holding Costs 2022	\$30,000	Snowy Owl Drive

Explain the justification for selecting projects planned for 2022:

Funding for property holding costs.

2023 Projects

Project Name	Est Cost	Location
General Property Acquisition 2023	\$10,000	Location based on City need.
General Holding Costs 2023	\$20,000	Location based on City need.
Owl Creek Holding Costs 2023	\$30,000	Snowy Owl Drive

Explain the justification for selecting projects planned for 2023:

Funding for property holding costs.

2024 Projects

Project name	Est Cost	Location
General Property Acquisition 2024	\$10,000	Location based on City need.
General Holding Costs 2024	\$20,000	Location based on City need.
Owl Creek Holding Costs 2024	\$30,000	Snowy Owl Drive

Explain the justification for selecting projects planned for 2024:

Funding for property holding costs.

2025 Projects

Project name	Est Cost	Location
General Property Acquisition 2025	\$10,000	Location based on City need.
General Holding Costs 2025	\$20,000	Location based on City need.
Owl Creek Holding Costs 2025	\$30,000	Snowy Owl Drive

Explain the justification for selecting projects planned for 2025:

Funding for property holding costs.

2026 Projects

Project name	Est Cost	Location
General Property Acquisition 2026	\$10,000	Location based on City need.
General Holding Costs 2026	\$20,000	Location based on City need.
Owl Creek Holding Costs 2026	\$30,000	Snowy Owl Drive

Explain the justification for selecting projects planned for 2026:

2022 Capital Budget

Funding for property holding costs.

2027 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
General Property Acquisiton 2027	10,000	Location based on City need.
General Holding Costs 2027	20,000	Location based on City need.
Owl Creek Holding Costs 2027	30,000	Snowy Owl Drive

Insert item

Explain the justification for selecting projects planned for 2027:

Funding for property holding costs.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

\$0

Personnel

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
0	0	

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
	0	

Insert item

Save

Submit

Notes

Notes:

Save and Close

v1 03/15/2021

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Economic Development Division ▾	Proposal Name	Healthy Retail Access Program ▾
Project Number	63009	Project Type	Program
Project Category	Other	Priority:	8 ▾
2022 Project Number	13661		

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 2022 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.

Budget Information

Prior Appropriation* **Prior Year Actual**

*Based on Fiscal Years 2015-2020

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing ▾	250,000	250,000	250,000	250,000	250,000	250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Other ▾	250,000	250,000	250,000	250,000	250,000	250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Insert Expense Type

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

\$100,000 added in 2022 and future years in the CIP given use of all previously allocated funding for the program, coupled with increasing demand.

Priority & Justification

Citywide Element Neighborhoods and Housing ▾

Strategy Ensure access to food that is affordable, nutritious, and culturally specific. ▾

Describe how this project advances the Citywide Element:

The primary purpose of this program is to provide better access to retail food throughout the City.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Historically marginalized individuals disproportionately lack access to healthy, often culturally appropriate food. This initiative attempts to change that. Further, many entrepreneurs of color who own retail food businesses do not have access to the capital needed to improve the quality of products that they provide. This program likewise attempts to close that financial gap.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program? DPCED and the Food Policy Council.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback? Yes

How will we continue to communicate with them in this process? The Food Policy Council meets on a regular basis to discuss use of this program funding.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
HEALTHY RETAIL ACCESS PROGRAM 2022	\$250,000	Citywide; locations will be based on applications for support

Insert item

Explain the justification for selecting projects planned for 2022:

Improve access to affordable, healthy and culturally appropriate food.

2023 Projects

Project Name	Est Cost	Location
HEALTHY RETAIL ACCESS PROGRAM 2023	\$250,000	Citywide; locations will be based on applications for support

Insert item

Explain the justification for selecting projects planned for 2023:

Improve access to affordable, healthy and culturally appropriate food.

2024 Projects

Project name	Est Cost	Location
HEALTHY RETAIL ACCESS PROGRAM 2024	\$250,000	Citywide; locations will be based on applications for support

Insert item

Explain the justification for selecting projects planned for 2024:

Improve access to affordable, healthy and culturally appropriate food.

2025 Projects

Project name	Est Cost	Location
HEALTHY RETAIL ACCESS PROGRAM 2025	\$250,000	Citywide; locations will be based on applications for support

Insert item

Explain the justification for selecting projects planned for 2025:

Improve access to affordable, healthy and culturally appropriate food.

2026 Projects

Project name	Est Cost	Location
HEALTHY RETAIL ACCESS PROGRAM 2026	\$250,000	Citywide; locations will be based on applications for support

Insert item

Explain the justification for selecting projects planned for 2026:

Improve access to affordable, healthy and culturally appropriate food.

2027 Projects

Project Name	Est Cost	Location
HEALTHY RETAIL ACCESS PROGRAM 2027	250,000	Citywide; locations will be based on applications for support

Insert item

Explain the justification for selecting projects planned for 2027:

Improve access to affordable, healthy and culturally appropriate food.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

\$0

Personnel

# of FTEs	Annual Cost	Description
0	0	

Non-Personnel

Major	Amount	Description
	0	

Insert item

Save

Submit

Notes

Notes:

Save and Close

v1 03/15/2021

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Economic Development Division ▼	Proposal Name	Land Banking ▼
Project Number	12640	Project Type	Program
Project Category	Other	Priority:	9 ▼
2022 Project Number	13659		

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 of residents and neighborhoods, and preserving land for City purposes. Projects planned for 2022 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.

Budget Information

Prior Appropriation* \$2,260,000 **Prior Year Actual** \$1,121,653

*Based on Fiscal Years 2015-2020

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing ▼	4,600,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	\$4,600,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Land ▼	4,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Other ▼	100,000	0	0	0	0	0
Total	\$4,600,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Insert Expense Type

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

No change.

Priority & Justification

Citywide Element Neighborhoods and Housing ▼

Strategy Create complete neighborhoods across the city where residents have access to transportation options and resources needed for daily living ▼

Describe how this project 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.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

The City's Land Banking Fund Policy places emphasis on affordable housing projects and projects that avoid displacement. If followed, projects funded through this initiative should provide more affordable housing options in a manner that supports historically marginalized communities. Failure to follow the Land Banking Fund Policy could have negative impacts on these communities.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program? The Community Development Authority, Dept. of Planning, Community, and Economic Development, non-profit housing developers, and for-profit developers.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback? Yes

How will we continue to communicate with them in this process? Every City property purchase requires approval by the Common Council and typically includes a robust community discussion. We will continue this practice with this program.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes
 No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
LAND BANKING 2022	\$4,600,000	Project locations will depend upon properties available to purchase.

Insert item

Explain the justification for selecting projects planned for 2022:

Potential purchases will be prioritized in accordance with the City's Land Banking Fund Policy.

2023 Projects

Project Name	Est Cost	Location
LAND BANKING 2023	\$1,000,000	Project locations will depend upon properties available to purchase.

Insert item

Explain the justification for selecting projects planned for 2023:

Potential purchases will be prioritized in accordance with the City's Land Banking Fund Policy.

2024 Projects

Project name	Est Cost	Location
LAND BANKING 2024	\$1,000,000	Project locations will depend upon properties available to purchase.

Insert item

Explain the justification for selecting projects planned for 2024:

Potential purchases will be prioritized in accordance with the City's Land Banking Fund Policy.

2025 Projects

Project name	Est Cost	Location
LAND BANKING 2025	\$1,000,000	Project locations will depend upon properties available to purchase.

Insert item

Explain the justification for selecting projects planned for 2025:

Potential purchases will be prioritized in accordance with the City's Land Banking Fund Policy.

2026 Projects

Project name	Est Cost	Location
LAND BANKING 2026	\$1,000,000	Project locations will depend upon properties available to purchase.

Insert item

Explain the justification for selecting projects planned for 2026:

Potential purchases will be prioritized in accordance with the City's Land Banking Fund Policy.

2027 Projects

Project Name	Est Cost	Location
LAND BANKING 2027	1,000,000	Project locations will depend upon properties available to purchase.

Insert item

Explain the justification for selecting projects planned for 2027:

Potential purchases will be prioritized in accordance with the City's Land Banking Fund Policy.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program? \$85,000

Personnel

# of FTEs	Annual Cost	Description
1	85,000	The 2021 EDD Budget includes a vacant Real Estate Specialist position held open for budget savings. EDD needs to be fully staffed to manage the level of Land Banking contemplated in the 2022 Capital Budget. This position will need to be filled to complete some of this work and alleviate workload on other more senior staff that may be involved with Land Banking projects.

Non-Personnel

Major	Amount	Description

Insert item

Save

Submit

Notes

Notes:

Save and Close

v1 03/15/2021

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Economic Development Division ▾	Proposal Name	Small Business Equity and Recovery ▾
Project Number	13072	Project Type	Program
Project Category	Other	Priority:	6 ▾
2022 Project Number	13658		

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 2022 include the following existing and new programs and initiatives: Façade Grant Program, Commercial Ownership Assistance Program, Commercial Building Improvement Grant Program, Madison Pop Up Shop Program, BusinessReady Program, entrepreneur of color organization support, Kiva Madison, online retail platform development, entrepreneur of color survey/census, entrepreneur of color directory/purchasing program, and similar programs and initiatives approved by the Common Council.

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2015-2020

\$750,000	Prior Year Actual	\$750,000
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Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing ▾	2,000,000	2,000,000	0	0	0	0
Total	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Other ▾	2,000,000	2,000,000	0	0	0	0
Total	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0

Insert Expense Type

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

No change.

Priority & Justification

Citywide Element Economy and Opportunity ▾

Strategy Support small businesses and cultivate entrepreneurship especially businesses owned by underrepresented groups. ▾

Describe how this project advances the Citywide Element:

This program combines and focuses City resources to support relief, recovery, and stimulus efforts due to the significant impact of COVID-19 on Madison's small business community, especially historically underrepresented entrepreneurs.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

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.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

How will we continue to communicate with them in this process?

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?
 Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTS, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Small Business and Equity Recovery Programming 2022	\$2,000,000	Citywide

Insert item

Explain the justification for selecting projects planned for 2022:

The planned projects provide a diverse financial toolkit for the City to draw upon in its efforts to build back to a better post-COVID-19 economy.

2023 Projects

Project Name	Est Cost	Location
Small Business and Equity Recovery Programming 2023	\$2,000,000	Citywide

Insert item

Explain the justification for selecting projects planned for 2023:

The planned projects provide a diverse financial toolkit for the City to draw upon in its efforts to build back to a better post-COVID-19 economy.

2024 Projects

Project name	Est Cost	Location
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Explain the justification for selecting projects planned for 2024:

2025 Projects

Project name	Est Cost	Location
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Explain the justification for selecting projects planned for 2025:

2026 Projects

Project name	Est Cost	Location
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Explain the justification for selecting projects planned for 2026:

2027 Projects

Project Name	Est Cost	Location
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Explain the justification for selecting projects planned for 2027:

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

Personnel

# of FTEs	Annual Cost	Description
0	0	

Non-Personnel

Major	Amount	Description
	0	

Insert item

Save

Submit

Notes

Notes:

Save and Close

v1 03/15/2021

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Economic Development Division ▾	Proposal Name	TID 36 Capitol Gateway Corridor ▾
Project Number	99002	Project Type	Program
Project Category	Other	Priority:	12 ▾
2022 Project Number	N/A		

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 current incremental value of the district is \$327 million. Projects planned for 2022 include continued implementation of the Capitol Gateway Corridor BUILD Plan through a study to identify and prioritize future public projects in the District.

Budget Information

Prior Appropriation* **Prior Year Actual**

*Based on Fiscal Years 2015-2020

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
TIF Proceeds ▾	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Other ▾	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Insert Expense Type

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

No change.

Priority & Justification

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 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.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

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 individuals noted above. 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. This will directly support investment in South Madison in a thoughtful manner that benefits existing South Madison residents of color. The specific project to be funded in TID #36 in 2022 is a study to identify and prioritize future public projects in the District. Continued investment in the Capitol East District will provide the direct benefits and indirect financial resources noted above.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program? DPCED, Marquette Neighborhood, and Tenney Lapham Neighborhood.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback? Not recently; this is one of the goals of the planning effort to be completed in 2022.

How will we continue to communicate with them in this process? Per above, this will be a return to opening-up communication with these partners.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
CAPITOL GATEWAY CORRIDOR BUILD PLAN IMPLEMENTATION 2022	\$100,000	E Washington Ave

Insert item

Explain the justification for selecting projects planned for 2022:

Continued work on the implementation of the Capitol Gateway Corridor BUILD Plan.

2023 Projects

Project Name	Est Cost	Location
CAPITOL GATEWAY CORRIDOR BUILD PLAN IMPLEMENTATION 2023	\$100,000	E Washington Ave

Insert item

Explain the justification for selecting projects planned for 2023:

Continued work on the implementation of the Capitol Gateway Corridor BUILD Plan.

2024 Projects

Project name	Est Cost	Location
CAPITOL GATEWAY CORRIDOR BUILD PLAN IMPLEMENTATION 2024	\$100,000	E Washington Ave

Insert item

Explain the justification for selecting projects planned for 2024:

Continued work on the implementation of the Capitol Gateway Corridor BUILD Plan.

2025 Projects

Project name	Est Cost	Location
CAPITOL GATEWAY CORRIDOR BUILD PLAN IMPLEMENTATION 2025	\$100,000	E Washington Ave

Insert item

Explain the justification for selecting projects planned for 2025:

Continued work on the implementation of the Capitol Gateway Corridor BUILD Plan.

2026 Projects

Project name	Est Cost	Location
CAPITOL GATEWAY CORRIDOR BUILD PLAN IMPLEMENTATION 2026	\$100,000	E Washington Ave

Insert item

Explain the justification for selecting projects planned for 2026:

Continued work on the implementation of the Capitol Gateway Corridor BUILD Plan.

2027 Projects

Project Name	Est Cost	Location
CAPITOL GATEWAY CORRIDOR BUILD PLAN IMPLEMENTATION 20227	100,000	E Washington Ave

2022 Capital Budget

Agency Requests

25

Insert item

Explain the justification for selecting projects planned for 2027:

Continued work on the implementation of the Capitol Gateway Corridor BUILD Plan.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

\$0

Personnel

# of FTEs	Annual Cost	Description
0	0	

Non-Personnel

Major	Amount	Description
	0	

Insert item

Save

Submit

Notes

Notes:

Save and Close

v1 03/15/2021

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Economic Development Division ▾	Proposal Name	TID 39 Stoughton Road ▾
Project Number	99004	Project Type	Program
Project Category	Other	Priority:	2 ▾
2022 Project Number	N/A		

Description

This program supports projects within TID 39, created in 2008. The district is located within an area generally bounded by South Stoughton Road, Cottage Grove Road, Interstate 39/90 and the property line between Voges Road and the Beltline. The goal of the program is to attract and retain employers within the district and grow its tax base. Progress is measured by the sale and development of City-owned property, the number of businesses located within the district, and the district's total tax base. The current incremental value of the district is \$103.9 million. Funding in 2022 is for property maintenance and marketing of City-owned parcels.

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2015-2020

\$0 Prior Year Actual \$0

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
TIF Proceeds ▾	30,000	30,000	30,000	30,000	30,000	30,000
Total	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Other ▾	30,000	30,000	30,000	30,000	30,000	30,000
Total	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

Insert Expense Type

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

No changes.

Priority & Justification

Citywide Element Economy and Opportunity ▾

Strategy Ensure an adequate supply of sites for a wide variety of employers to operate and grow. ▾

Describe how this project advances the Citywide Element:

The City purchased property in TID #39 for the purpose of retaining/attracting employers to the City of Madison. Continued marketing and maintenance of this property will advance this effort.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Little to no direct impact for this specific project. Indirectly, properties owned by the City in southeast Madison provide opportunities for living-wage employment and the ability to increase the City's tax base. The former could make more employment opportunities available to marginalized individuals, while the latter is needed to support the other programs and initiatives outlined in the 2022 Economic Development Division budget.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

How will we continue to communicate with them in this process?

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes
 No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
HOLDING COSTS 2022	\$30,000	5426 Fen Oak Drive

Insert item

Explain the justification for selecting projects planned for 2022:

Property marketing and holding costs.

2023 Projects

Project Name	Est Cost	Location
HOLDING COSTS 2023	\$30,000	5426 Fen Oak Drive

Insert item

Explain the justification for selecting projects planned for 2023:

Property marketing and holding costs.

2024 Projects

Project name	Est Cost	Location
HOLDING COSTS 2024	\$30,000	5426 Fen Oak Drive

Insert item

Explain the justification for selecting projects planned for 2024:

Property marketing and holding costs.

2025 Projects

Project name	Est Cost	Location
HOLDING COSTS 2025	\$30,000	5426 Fen Oak Drive

Insert item

Explain the justification for selecting projects planned for 2025:

Property marketing and holding costs.

2026 Projects

Project name	Est Cost	Location
HOLDING COSTS 2026	\$30,000	5426 Fen Oak Drive

Insert item

Explain the justification for selecting projects planned for 2026:

Property marketing and holding costs.

2027 Projects

Project Name	Est Cost	Location
HOLDING COSTS 2027	30,000	5426 Fen Oak Drive

Insert item

Explain the justification for selecting projects planned for 2027:

Property marketing and holding costs.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

Personnel

# of FTEs	Annual Cost	Description
0	0	

Non-Personnel

Major	Amount	Description
	0	

Insert item

Save

Submit

Notes

Notes:

Save and Close

v1 03/15/2021

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Economic Development Division ▾	Proposal Name	TID 42 Wingra ▾
Project Number	99005	Project Type	Program
Project Category	Other	Priority:	3 ▾
2022 Project Number	N/A		

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 current incremental value of the district is \$28.3 million. Funding in 2022 is for property maintenance, management, and pre-development costs for City-owned property within the boundaries of TID #42 and within ½ mile of TID #42.

Budget Information

Prior Appropriation* **Prior Year Actual**

*Based on Fiscal Years 2015-2020

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
TIF Proceeds ▾	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Other ▾	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Insert Expense Type

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

Funding increased by \$70,000 in 2022 for a total of \$100,000 to accommodate property maintenance, management, and pre-development costs associated with a growing number of properties purchased in South Madison as part of the City’s land banking efforts.

Priority & Justification

Citywide Element Land Use and Transportation ▾

Strategy Concentrate the highest intensity development along transit corridors, downtown, and at Activity Centers. ▾

Describe how this project advances the Citywide Element:

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

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City’s budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

The 2022 budget for TID #42 includes funding for holding costs and pre-development work related to properties owned by the City. The City has been purchasing property within and near TID #42 as part of its South Madison land banking efforts. This land banking is intended to reduce displacement, promote new affordable housing opportunities, and support business development among entrepreneurs of color. This could benefit the individuals noted above.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

How will we continue to communicate with them in this process?

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes
 No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
HOLDING COSTS 2022	\$100,000	1202 and 1810 S Park Street

Insert item

Explain the justification for selecting projects planned for 2022:

Project needed to meet City property maintenance standards and prepare for future redevelopment.

2023 Projects

Project Name	Est Cost	Location
HOLDING COSTS 2023	\$100,000	1202 and 1810 S Park Street

Insert item

Explain the justification for selecting projects planned for 2023:

Project needed to meet City property maintenance standards and prepare for future redevelopment.

2024 Projects

Project name	Est Cost	Location
HOLDING COSTS 2024	\$100,000	1202 and 1810 S Park Street

Insert item

Explain the justification for selecting projects planned for 2024:

Project needed to meet City property maintenance standards and prepare for future redevelopment.

2025 Projects

Project name	Est Cost	Location
HOLDING COSTS 2025	\$100,000	1202 and 1810 S Park Street

Insert item

Explain the justification for selecting projects planned for 2025:

Project needed to meet City property maintenance standards and prepare for future redevelopment.

2026 Projects

Project name	Est Cost	Location
HOLDING COSTS 2026	\$100,000	1202 and 1810 S Park Street

Insert item

Explain the justification for selecting projects planned for 2026:

Project needed to meet City property maintenance standards and prepare for future redevelopment.

2027 Projects

Project Name	Est Cost	Location
HOLDING COSTS 2027	100,000	1202 and 1810 S Park Street

Insert item

Explain the justification for selecting projects planned for 2027:

Project needed to meet City property maintenance standards and prepare for future redevelopment.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

Personnel

# of FTEs	Annual Cost	Description
0	0	

Non-Personnel

Major	Amount	Description
	0	

Insert item

Save

Submit

Notes

Notes:

v1 03/15/2021

Save and Close

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Economic Development Division ▾	Proposal Name	TID 46 Research Park ▾
Project Number	99009	Project Type	Program
Project Category	Other	Priority:	5 ▾
2022 Project Number	N/A		

Description

This program supports development and public works projects within TID 46, created in 2015. The district is located on Madison’s west side off of Mineral Point Road and Whitney Way and has been expanded to include property located at 601 Rayovac Drive and 650 Forward Drive. The goal of the program is to attract and retain employers within the district and grow its tax base. The current incremental value of the district is \$240.5 million. Funding in 2022 is for developer loans.

Budget Information

Prior Appropriation* **Prior Year Actual**

*Based on Fiscal Years 2015-2020

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
Non-GF GO Borrowing - TIF District ▾	4,000,000					
Total	\$4,000,000	\$0	\$0	\$0	\$0	\$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Loans ▾	4,000,000					
Total	\$4,000,000	\$0	\$0	\$0	\$0	\$0

Insert Expense Type

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

\$7 million was included in the 2021 Budget. Of this, approximately \$2.5 million was loaned to JT Klein for the redevelopment of Westgate Mall. It is anticipated that the University Research Park will be applying for TIF support in 2021, which could utilize all or most of the remaining balance of \$4.5 million. A second University Research Park project could seek TIF assistance in 2022. \$4 million is a placeholder for this 2022 project; or, other private development projects located in TID #46.

Priority & Justification

Citywide Element Economy and Opportunity ▾

Strategy Support more jobs that pay a family supporting living wage. ▾

Describe how this project advances the Citywide Element:

University Research Park companies directly provide great living-wage employment opportunities, and indirectly support other businesses that benefit from the financial resources drawn into the community by the University Research Park.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City’s budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

University Research Park companies directly provide great living-wage employment opportunities, and indirectly support other businesses that benefit from the financial resources drawn into the community by the University Research Park. Individuals noted above directly benefit from the University Research Park by direct employment at URP and indirect employment at businesses that serve companies and employees of the park. URP is also a significant generator of tax base that can help support City programs targeted to the marginalized individuals noted above.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program? DPCED and the University Research Park

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback? Yes

How will we continue to communicate with them in this process? Ongoing communication.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Developer Loans	\$4,000,000	To be determined, but within TID #46.

Insert item

Explain the justification for selecting projects planned for 2022:

Living-wage employment and tax base generation.

2023 Projects

Project Name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2023:

2024 Projects

Project name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2024:

2025 Projects

Project name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2025:

2026 Projects

Project name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2026:

2027 Projects

Project Name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2027:

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program? 2022 Capital Budget \$0 Agency Requests 34

Personnel

# of FTEs	Annual Cost	Description
0	0	

Non-Personnel

Major	Amount	Description
	0	

Insert item

Save

Submit

Notes

Notes:

Save and Close

v1.03/15/2021

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Economic Development Division ▾	Proposal Name	TID 49 Femrite Drive ▾
Project Number	99010	Project Type	Program
Project Category	Other	Priority:	4 ▾
2022 Project Number	N/A		

Description

This program funds private development loans and public infrastructure along the Femrite Drive corridor. The goal of this project is to increase the City's tax base, while supporting the creation/retention of living-wage jobs. Funding in 2022 is for private development loans.

Budget Information

Prior Appropriation* **Prior Year Actual**

*Based on Fiscal Years 2015-2020

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
Non-GF GO Borrowing - TIF District ▾	2,100,000					
Total	\$2,100,000	\$0	\$0	\$0	\$0	\$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Loans ▾	2,100,000					
Total	\$2,100,000	\$0	\$0	\$0	\$0	\$0

Insert Expense Type

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

The City is in the process of underwriting an industrial project by HSA Commercial that would receive a \$2.1 million TIF Loan in 2022.

Priority & Justification

Citywide Element Economy and Opportunity ▾

Strategy Ensure an adequate supply of sites for a wide variety of employers to operate and grow. ▾

Describe how this project advances the Citywide Element:

HSA Commercial would construct several industrial buildings that would become home to growing Madison companies. There is currently a very low vacancy rate, and therefore demand, for industrial space in the City of Madison.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Historically marginalized individuals may find employment in the buildings constructed by this use of TIF funds. These projects will generate new tax base that can financially support City programs targeted at historically marginalized individuals in the future.

What City agencies or community partners are affected by, care about,

or already working on issues related to this project/program?

DPCED and Finance

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

Yes

How will we continue to communicate with them in this process?

Ongoing communication.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
- No
- Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes
- No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
DEVELOPER LOANS	\$2,100,000	Femrite Drive

Insert item

Explain the justification for selecting projects planned for 2022:

Funding needed to support a TIF Loan to HSA Commercial.

2023 Projects

Project Name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2023:

2024 Projects

Project name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2024:

2025 Projects

Project name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2025:

2026 Projects

Project name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2026:

2027 Projects

Project Name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2027:

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

\$0

Personnel

# of FTEs	Annual Cost	Description
0	0	Agency Requests

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Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>

Insert item

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Notes:

v1 03/15/2021

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Economic Development Division ▾	Proposal Name	TID 5X South Madison ▾
Project Number	99011	Project Type	Program
Project Category	Other	Priority:	10 ▾
2022 Project Number	N/A		

Description

This program funds land banking, private development loans, public infrastructure, economic and community development initiatives, affordable housing, 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 2022 is for the completion of a TID blight study.

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2015-2020

\$0 Prior Year Actual \$0

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
Non-GF GO Borrowing - TIF District ▾	75,000					
TIF Proceeds ▾		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total	\$75,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

[Insert Funding Source](#)

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Other ▾	75,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
▾						
Total	\$75,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

[Insert Expense Type](#)

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

\$75,000 is included in the 2022 to complete the blight study for the new South Madison TID. This can be reimbursed by the TID once it is created.

Priority & Justification

Citywide Element Neighborhoods and Housing ▾

Strategy Create complete neighborhoods across the city where residents have access to transportation options and resources needed for daily living ▾

Describe how this project advances the Citywide Element:

TID funding (likely through donations) will be used to implement the South Madison Plan and support the attachment of the Town of Madison to the City.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Through work on the South Madison Plan and preparation for the attachment of the Town of Madison, the City has been deliberate in supporting investment in South Madison that reduces displacement and supports historically marginalized individuals residing there. This funding will continue these efforts.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program? DPCED, South Madison neighborhoods, and numerous service providers in South Madison.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback? Yes

How will we continue to communicate with them in this process? Significant communication has already been occurring and will continue.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?
 Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTS, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
BLIGHT STUDY	\$75,000	South Madison

Insert item

Explain the justification for selecting projects planned for 2022:

A blight study will be needed in South Madison in 2022 to implement a new Tax Increment Finance District in 2023.

2023 Projects

Project Name	Est Cost	Location
ECONOMIC DEVELOPMENT INITIATIVES 2023	\$3,000,000	South Madison

Insert item

Explain the justification for selecting projects planned for 2023:

Implementation of South Madison Plan and attachment of the Town of Madison.

2024 Projects

Project name	Est Cost	Location
ECONOMIC DEVELOPMENT INITIATIVES 2024	\$3,000,000	South Madison

Insert item

Explain the justification for selecting projects planned for 2024:

Implementation of South Madison Plan and attachment of the Town of Madison.

2025 Projects

Project name	Est Cost	Location
ECONOMIC DEVELOPMENT INITIATIVES 2025	\$3,000,000	South Madison

Insert item

Explain the justification for selecting projects planned for 2025:

Implementation of South Madison Plan and attachment of the Town of Madison.

2026 Projects

Project name	Est Cost	Location
ECONOMIC DEVELOPMENT INITIATIVES 2026	\$3,000,000	South Madison

Insert item

Explain the justification for selecting projects planned for 2026:

Implementation of South Madison Plan and attachment of the Town of Madison.

2027 Projects

Project Name	Est Cost	Location
ECONOMIC DEVELOPMENT INITIATIVES 2027	3,000,000	South Madison

Insert item

Explain the justification for selecting projects planned for 2027:

Implementation of South Madison Plan and attachment of the Town of Madison.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program? \$0

# of FTEs	Annual Cost	Description
0	0	

Non-Personnel

Major	Amount	Description
	0	

Insert item

Save

Submit

Notes

Notes:

v1 03/15/2021

Save and Close

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Economic Development Division ▾	Proposal Name	TID 5X State Street ▾
Project Number	99012	Project Type	Program
Project Category	Other	Priority:	11 ▾
2022 Project Number	N/A		

Description

This program funds private development loans, public infrastructure, retail 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 2022 is for Retail Improvement Grants, Madison Pop Up Shop Program support, a BusinessReady Program, marketing efforts, planning and market studies, and related economic development initiatives.

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2015-2020

\$0 Prior Year Actual \$0

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
Non-GF GO Borrowing - TIF District ▾	600,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	\$600,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Other ▾	600,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	\$600,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Insert Expense Type

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

Funding is required to support Downtown initiatives; TIF can be used to fund some of these efforts.

Priority & Justification

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 advances the Citywide Element:

Downtown was greatly impacted by the COVID Pandemic and 2020 civil unrest. This funding will help to insure that it once again becomes an activity center for the region, while improving access and inclusivity.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Downtown Madison is home to residents, employees, and businesses owned by historically marginalized individuals, although it is lacking in representation by Madison's black community. 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 that goal. Further, Downtown Madison has historically generated approximately 10% of the City's tax base. These efforts are aimed at first maintaining and then growing Downtown Madison's tax base, which can in turn be used to help fund other City programs aimed at historically marginalized individuals.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

DPCED, Finance, Downtown Madison Inc., Madison Central Business Improvement District, Greater State Street Business Association, Destination Madison, Monona Terrace, Madison Black Chamber of Commerce, Latino Chamber of Commerce of Dane County.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

Yes

How will we continue to communicate with them in this process?

Yes, significant communication with these organizations over the past year that will continue for the foreseeable future.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
- No
- Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes
- No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
ECONOMIC DEVELOPMENT INITIATIVES 2022	\$600,000	State Street area

Insert item

Explain the justification for selecting projects planned for 2022:

Downtown Madison support.

2023 Projects

Project Name	Est Cost	Location
ECONOMIC DEVELOPMENT INITIATIVES 2023	\$1,000,000	State Street area

Insert item

Explain the justification for selecting projects planned for 2023:

Downtown Madison support.

2024 Projects

Project name	Est Cost	Location
ECONOMIC DEVELOPMENT INITIATIVES 2024	\$1,000,000	State Street area

Insert item

Explain the justification for selecting projects planned for 2024:

Downtown Madison support.

2025 Projects

Project name	Est Cost	Location
ECONOMIC DEVELOPMENT INITIATIVES 2025	\$1,000,000	State Street area

Insert item

Explain the justification for selecting projects planned for 2025:

Downtown Madison support.

2026 Projects

Project name	Est Cost	Location
ECONOMIC DEVELOPMENT INITIATIVES 2026	\$1,000,000	State Street area

Insert item

Explain the justification for selecting projects planned for 2026:

Downtown Madison support.

2027 Projects

Project Name	Est Cost	Location
ECONOMIC DEVELOPMENT INITIATIVES 2027	1,000,000	State Street area

Insert item

Explain the justification for selecting projects planned for 2027:

Downtown Madison support.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

\$0

Personnel

# of FTEs	Annual Cost	Description
0	0	

Non-Personnel

Major	Amount	Description
	0	

Insert item

Save

Submit

Notes

Notes:

Save and Close

v1 03/15/2021