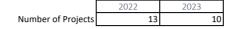
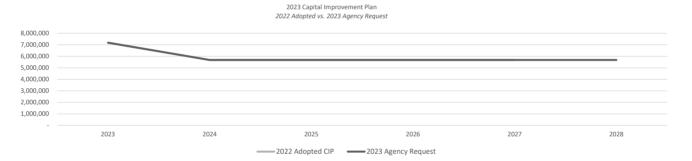
### Capital Improvement Plan

	2022 Adopted	2023 Request	Change
2023 Capital Budget	7,180,000	7,180,000	-
2023 Capital Improvement Plan*	29,900,000	29,900,000	-
	*Years 2023 to 2	2027 used for com	narison



#### Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Center for Industry and Commerce	40,000	40,000	40,000	40,000	40,000	40,000
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	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Small Business Equity and Recovery	2,000,000	500,000	500,000	500,000	500,000	500,000
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 5X South Madison	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
TID 5X State Street	600,000	600,000	600,000	600,000	600,000	600,000
Total	7,180,000	5,680,000	5,680,000	5,680,000	5,680,000	5,680,000



Major Changes/Decision Points

No changes from 2022 Adopted.



# Department of Planning & Community & Economic Development **Economic Development Division**

Matthew B. Mikolajewski, Director P.O. Box 2983

P.O. Box 2983 Madison, Wisconsin 53701-2983 Phone: (608) 267-8737 Fax (608) 261-6126 www.cityofmadison.com Office of Business Resources Office of Real Estate Services

То:	David Schmiedicke
From:	Matthew B. Mikolajewski
Date:	April 22, 2022
Subject:	Economic Development Division 2023 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 a series of projects and programs directly related to our goals noted above. One could easily argue that some of these should be higher or lower on the list.
- The list ends with a couple of projects that while not as high on the priority list, are still ones that we would like to accomplish.

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

- Priority # 1 Center for Industry and Commerce (63022)
  - o \$40,000 in 2023 for property maintenance and marketing
- Priority # 2 TID 39 Stoughton Road (99004)
  - \$30,000 in 2023 for property maintenance and marketing
- Priority # 3 TID 42 Wingra (99005)
  - \$100,000 in 2023 for property maintenance, management, and pre-development costs

- Priority # 4 Small Business Equity and Recovery (13072)
  - \$2,000,000 in 2023 for various SBER initiatives, including Building Improvement Grant Program and Commercial Ownership Assistance Program
- Priority # 5 Healthy Retail Access Program (63009)
  - \$250,000 in 2023 for grants and technical assistance
- Priority # 6 Land Banking (12640)
  - \$1,000,000 in 2023 for purchase, maintenance, management, and pre-development costs
- Priority # 7 TID 51 South Madison (99011)
  - \$3,000,000 in 2023 to begin implementation of the South Madison Plan and to assist with the attachment of the Town of Madison
- Priority # 8 TID 50 State Street (99012)
  - \$600,000 in 2023 for small business financial support, marketing/planning studies, and repair/upgrades to furniture and fixtures
- Priority # 9 TID 36 Capitol Gateway Corridor (99002)
  - \$100,000 in 2023 for implementation of the Capitol Gateway Corridor BUILD Plan
- Priority # 10 General Land Acquisition Fund (63060)
  - Total availability of funding for purchase determined based on the balance of the Fund at the time of acquisition
  - \$50,000 available in 2023 for property maintenance and management

# Summary of Changes from 2022 Capital Improvement Plan

Our 2023 submittal does not include any changes when compared with the 2022 Capital Improvement Program.

# **Potential for Scaling Capital Requests**

The following projects can be easily scaled. A lesser dollar value included in the 2023 Capital Budget would simply mean doing less of that particular program:

- Priority # 4 Small Business Equity and Recovery (13072)
- Priority # 5 Healthy Retail Access Program (63009)
- Priority # 6 Land Banking (12640)
- Priority # 7 TID 51 South Madison (99011)
- Priority # 8 TID 50 State Street (99012)
- Priority # 9 TID 36 Capitol Gateway Corridor (99002)

				Submitt
		Capital Improvem Program Budget Prop		
	F	Tograffi Buuget Prop	JUSAI	
Identifying Inform	ation			
Agency	Economic Development Division	Proposal Name	Center for Industry and C	
Project Number	63022	Project Type	Program	
Project Category	Other	Priority:	1	
2023 Project Number	14197			
Description				
wned by the City.	m description require updates? If yes, p		ojects for 2022 include property maintenance and	
22 should be changed to	2023. Otherwise, the language looks good.			
lignment with Str	ategic Plans and Citywide Pric	orities		
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 pro	oject/program advances the Citywide E	lement:		
	Center for Industry and Commerce for the pu ince of this property will provide opportunies		mployers to the City of Madison. Continued	
	: gram advance goals in a Citywide agen Ising Forward, Metro Forward, Vision Z		han Imagine Madison (e.g. 🛛 🔿 Yes 💿 No	
		ero)?		
		ero)?		
Racial Equity and S We are continuing or	ocial Justice ur efforts to articulate and prioritize rad	cial equity and social justic	e in the City's budget and operations. Please sure racial equity is included in decision-ma	-
Racial Equity and S We are continuing of following questions	ocial Justice ur efforts to articulate and prioritize rad	cial equity and social justic our budget narrative to en		-
Racial Equity and S We are continuing or following questions a Is the proposed projo Describe how routine	ocial Justice ur efforts to articulate and prioritize rad and incorporate these responses into y ect/program primarily focused on main	cial equity and social justic our budget narrative to en itenance or repair? considers equity and qual		king. ⊚Yes ○N
Racial Equity and S We are continuing or following questions a Is the proposed proje Describe how routine equity lens to prioriti Madison General Ordina	Ocial Justice ur efforts to articulate and prioritize rac and incorporate these responses into y ect/program primarily focused on main e maintenance and/or scheduled repair ze maintenance and/or repair projects.	cial equity and social justic our budget narrative to en itenance or repair? considers equity and qual	sure racial equity is included in decision-main ity of life for residents. Describe how you us tc.). Just as the City enforces MGO requirements C	wing. ● Yes ○ No e an
Racial Equity and S We are continuing or following questions Is the proposed proje Describe how routine equity lens to prioriti Madison General Ordina for private property owr	ocial Justice ur efforts to articulate and prioritize rad and incorporate these responses into y ect/program primarily focused on main e maintenance and/or scheduled repair ze maintenance and/or repair projects ance governs the maintenance of property (si	cial equity and social justic our budget narrative to en atenance or repair? considers equity and qual now removal, grass mowing, e hese MGOs for property owne	sure racial equity is included in decision-main ity of life for residents. Describe how you us tc.). Just as the City enforces MGO requirements C ed by the City.	wing. ● Yes ○ N e an
acial Equity and S We are continuing or following questions a Is the proposed proju Describe how routine equity lens to prioriti Madison General Ordina for private property owr Is the proposed budg	ocial Justice ur efforts to articulate and prioritize rad and incorporate these responses into y ect/program primarily focused on main e maintenance and/or scheduled repair ze maintenance and/or repair projects ince governs the maintenance of property (si ners, the City must insure that it is following t get or budget change related to a recom	cial equity and social justic our budget narrative to en atenance or repair? considers equity and qual now removal, grass mowing, e hese MGOs for property owne	sure racial equity is included in decision-main ity of life for residents. Describe how you us tc.). Just as the City enforces MGO requirements C ed by the City.	e an € Yes ○ N itywide
Climate Resilience	and Sustainability	cial equity and social justic our budget narrative to en atenance or repair? considers equity and qual now removal, grass mowing, e hese MGOs for property owne amendation from a Neighb	sure racial equity is included in decision-main ity of life for residents. Describe how you us tc.). Just as the City enforces MGO requirements C ed by the City.	e an € Yes ○ N

Prior Appropriation* Based on Fiscal Years 2016-2021	\$78,941	2016-2021	Actuals	\$74,7	2022 Bud	get \$40,000	
get by Funding Source							
Funding Source	2023	2024		2025	2026	2027	2028
rrowing - GF GO	40,000		,000	40,000	40,000	40,000	40,000
Total	\$40,000	\$40	,000	\$40,000	\$40,000	\$40,000	\$40,000
If TIF or Im	pact Fee funding s	ource, whic	ch district(s)	?			
dget by Expenditure Type							
Expense Type	2023	2024		2025	2026	2027	2028
her	40,000	40	0,000	40,000	40,000	40,000	40,000
Total	\$40,000	\$40	0,000	\$40,000	\$40,000	\$40,000	\$40,000
2023 Projects Project Name Center for Industry & Commerce 2023		<b>Est Cost</b> \$40,000	<i>Location</i> 3842 Mercha	ant St.			
Center for industry & Commerce 2023							
2024 Projects Project Name		Est Cost	Location				
Center for Industry & Commerce 2024		\$40,000	3842 Mercha	ant St.			
2025 Projects							
Project name Center for Industry & Commerce 2025		Est Cost	Location				
center for industry & commerce 2025		\$40,000	3842 Mercha	ant St.			
2026 Projects							
Project name		Est Cost	Location				
Center for Industry & Commerce 2026		\$40,000	3842 Mercha	ant St.			
2027 Projects							
2027 Projects Project name		Est Cost	Location				
Project name Center for Industry & Commerce 2027		<i>Est Cost</i> \$40,000		ant St.			
Project name Center for Industry & Commerce 2027 2028 Projects		\$40,000		ant St.			
Project name Center for Industry & Commerce 2027	E: 40,00	\$40,000 st Cost I	3842 Merch				
Project name Center for Industry & Commerce 2027 2028 Projects Project Name Center for Industry & Commerce 2028	E: 40,00	\$40,000 st Cost I	3842 Merch				
Project name Center for Industry & Commerce 2027 2028 Projects Project Name	E: 40,00 ical component w	\$40,000	3842 Merch Location 3842 Merchar red to follow	nt St. <b>/ City of Madisc</b>			
Project name Center for Industry & Commerce 2027 2028 Projects Project Name Center for Industry & Commerce 2028 Operating Costs rojects/Programs with a technolog	E: 40,00 ical component w project support by	\$40,000 st Cost I 100 ill be requir y IT staff. Ar	3842 Merch Location 3842 Merchar red to follow nswer the fo	rt St. Y City of Madisc llowing question			
Project name Center for Industry & Commerce 2027 2028 Projects Project Name Center for Industry & Commerce 2028 Operating Costs rojects/Programs with a technolog oftware/hardware acquisition and our agency's SharePoint folder.	E: 40,00 ical component w project support by ect/program requ	\$40,000 st Cost I 00 ill be requir y IT staff. Ar ire any of th	3842 Merch Location 3842 Merchar red to follow nswer the fo he following	r City of Madisc llowing questic T resources?	ons below and up	oad relevant supple	emental materials t

Δ new			🔿 Yes 💿 No
71101	wwebsite of ch	nanges to an existing sites?	
or projects/	programs requ	lesting new software/hardware:	
	you submitted	a Software/Hardware Request form? est Form	$\bigcirc$ Yes $\bigcirc$ No
	you submitted	l an IT project request form? <u>n</u>	$\bigcirc$ Yes $\bigcirc$ No
Have	you worked wi	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	⊖Yes ⊖No
anges to e	existing hardwa	are/ software:	
Will a	any existing sof	tware or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
	<b>, have you uplo</b> <u>y Capital Materia</u>	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	$\bigcirc$ Yes $\bigcirc$ No
irveillance	Technology:		
-	ou believe any o GO Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	🔾 Yes 💿 No
	•	mitted the surveillance request form to your agency's capital SharePoint folder? <u>iquest Attachment</u>	$\bigcirc$ Yes $\bigcirc$ No
	o IT costs, proje	ects/programs may have other operational impacts. Over the next six years, will the project/program	⊖Yes ⊖No
equire any c	of the following	g?	
	ties/land maint	-	🔾 Yes 💿 No
Facilit	ties/land maint	-	○ Yes ● No ○ Yes ● No
Facilit Vehic	ties/land maint	tenance?	0
Facilit Vehic Extern	ties/land maint le setup or mai nal manageme	tenance? intenance costs?	⊖ Yes ⊙ No
Facilit Vehic Extern How r	ties/land maint le setup or mai nal manageme many additiona	tenance? intenance costs? ent or consulting contracts?	⊖ Yes ⊙ No
Facilit Vehic Extern How r	ties/land maint le setup or mai nal manageme many additiona	tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	⊖ Yes ⊙ No
Facilit Vehic Extern How i	ties/land maint le setup or mai nal manageme many additiona project/progra	tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	⊖ Yes ⊙ No
Facilit Vehic Extern How i	ties/land maint le setup or mai nal manageme many additiona project/progra	tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	⊖ Yes ⊙ No
Facilit Vehic Extern How i	ties/land maint le setup or mai nal manageme many additiona project/progra	tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	⊖ Yes ⊙ No
Facilit Vehic Extern How i	ties/land maint le setup or mai nal manageme many additiona project/progra	tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	⊖ Yes ⊙ No
Facilit Vehic Extern How i	ties/land maint le setup or mai nal manageme many additiona project/progra	tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	⊖ Yes ⊙ No
Facilit Vehic Extern How i	ties/land maint le setup or mai nal manageme many additiona project/progra	tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	⊖ Yes ⊙ No
Facilit Vehic Extern How n stimate the <i>Major</i>	ties/land maint le setup or mai nal manageme many additiona project/progra	tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	⊖ Yes ⊙ No
Facilit Vehic Extern How r stimate the <i>Major</i>	ties/land maint le setup or mai nal manageme many additiona project/progra	tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	⊖ Yes ⊙ No

				Submitte
	2023	Capital Improven	nent Plan	
	I	Program Budget Prop	oosal	
Identifying Informa	ation			
Agency	Economic Development Division	Proposal Name	General Land Acquisition	
Project Number	63060	Project Type	Program	
Project Category	Other	Priority:	10	
2023 Project Number	14198			
Description				
reserves to more accurately Does the project/program	reflect the General Land Acquisition Fund'	s unassigned fund balance at t	ance Committee amendment #1 added another \$1 mill he end of 2021. Dited below based on what we believe the level of	
-	ategic Plans and Citywide Prio	orities		
Citywide Element:	Effective Government			
Strategy	Does not meet a strategy.			
Describe how this proj	ject/program advances the Citywide E	Element:		
	eneral Land Acquision Fund purchase advar use by the City of Madison.	nces effective government vari	es depending on the property purchased	
	ram advance goals in a Citywide agen sing Forward, Metro Forward, Vision 2		chan Imagine Madison (e.g. 🛛 ● Yes ◯ No	
If yes, specify which p	lan(s) the project/program would adv	vance and describe how the	e project/program will help the City meet its stra	tegic goals.
	· · · · · ·	/ / /	lans identify changes to, or new City facilities. ement recommendations within one of these	
Racial Equity and So				
We are continuing ou	r efforts to articulate and prioritize ra		e in the City's budget and operations. Please res sure racial equity is included in decision-making	-
Is the proposed proje	ct/program primarily focused on main	ntenance or repair?		🔿 Yes 🛛 💿 No
For projects/programs address? How and for	• •	maintenance and repair, w	hat specific inequities does this program intend	to
Some purchases complet projects to make this det		ties, while others will not. An F	ESJI Analysis would need to be completed for individua	I
•		• •	e data such as demographic, qualified census d Social Justice Analysis, or other sources.	
Per above, an RESJI Analy purchase would address		dual property purchases to help	) inform the question about whether or not a particular	
Is the proposed budge	et or budget change related to a recor	nmendation from a Neight	oorhood Resource Team (NRT)?	🔿 Yes 🏾 💿 No

nate Resilience and Sust	tainability						
Does this project/program imp GHG emissions, improving ene assets or operations?	-				-		
If yes, describe how.							
Per above, a lot would depend on t	the property purchase	ed. Some may p	ositively imp	act sustainabilty	goals, while others	may not.	
dget Information							
Prior Appropriation* *Based on Fiscal Years 2016-2021	\$1,458,131	2016-2021	Actuals	\$1,046,7	203 <b>2022 Bu</b>	<b>dget</b> \$1,060,000	
get by Funding Source							
Funding Source	2023	2024		2025	2026	2027	2028
serves Applied	60,000	60,0	000	60,000	60,000	60,000	60,000
Total	\$60,000	\$60,0	000	\$60,000	\$60,000	\$60,000	\$60,000
get by Expenditure Type Expense Type	2023	2024		2025	2026	2027	2028
her	60,000	60					
		00,	,000	60,000	60,000	60,000	60,000
hange.		\$60,	.000	\$60,000	60,000 \$60,000	60,000 \$60,000	60,000 \$60,000
Total lain any changes from the 2022 change. roject Schedule & Locatio	CIP in the propose	\$60,	.000	\$60,000			
lain any changes from the 2022 change. roject Schedule & Locatio 2023 Projects	CIP in the propose	\$60,i	000 this project	\$60,000			
lain any changes from the 2022 <sup>change.</sup> roject Schedule & Locatio	CIP in the propose	\$60, d funding for t Est Cost	000 this project	\$60,000			
lain any changes from the 2022 change. roject Schedule & Locatio 2023 Projects Project Name	CIP in the propose	\$60, d funding for t Est Cost 1 \$10,000	000 this project Location Location base	\$60,000			
lain any changes from the 2022 change. Oject Schedule & Locatio 2023 Projects Project Name General Property Acquisition 2023	CIP in the propose	\$60, d funding for t <u>Est Cost</u> \$10,000 \$20,000	000 this project Location Location base	\$60,000 /program. ed on City need. ed on City need.			
lain any changes from the 2022 change. Toject Schedule & Location 2023 Projects Project Name General Property Acquisition 2023 General Holding Costs 2023 Owl Creek Holding Costs 2023 2024 Projects	CIP in the propose	\$60, d funding for t <b>Est Cost</b> \$10,000 \$20,000 \$30,000	000 this project Location Location base Snowy Owl D	\$60,000 /program. ed on City need. ed on City need.			
lain any changes from the 2022 change. Toject Schedule & Location 2023 Projects Project Name General Property Acquisition 2023 General Holding Costs 2023 Owl Creek Holding Costs 2023 2024 Projects Project Name	CIP in the propose	\$60, d funding for t funding for t s10,000 \$20,000 \$30,000 Est Cost	000 this project Location Location base Snowy Owl D Location	\$60,000 <b>/program.</b> ed on City need. ed on City need. Drive			
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lain any changes from the 2022 change. Toject Schedule & Location 2023 Projects Project Name General Property Acquisition 2023 General Holding Costs 2023 Owl Creek Holding Costs 2023 2024 Projects Project Name General Property Acquisition 2024	CIP in the propose	\$60, d funding for t <i>Est Cost</i> \$20,000 \$30,000 <i>Est Cost</i> \$10,000 \$20,000	000 this project Location Location base Snowy Owl D Location base	\$60,000 /program. ed on City need. ed on City need. Drive ed on City need. ed on City need.			
lain any changes from the 2022 change. TOJECT Schedule & Location 2023 Projects Project Name General Property Acquisition 2023 General Holding Costs 2023 Owl Creek Holding Costs 2023 2024 Projects Project Name General Property Acquisition 2024 General Holding Costs 2024 General Holding Costs 2024 Owl Creek Holding Costs 2024	CIP in the propose	\$60, d funding for t <i>Est Cost</i> \$10,000 \$20,000 \$30,000 \$20,000 \$30,000 \$20,000	000 this project Location Location base Snowy Owl D Location base Location base Location base Location base	\$60,000 /program. ed on City need. ed on City need. Drive ed on City need. ed on City need.			
lain any changes from the 2022 change. TOJECT SChEdule & Location 2023 Projects Project Name General Property Acquisition 2023 General Holding Costs 2023 Owl Creek Holding Costs 2023 2024 Projects Project Name General Property Acquisition 2024 General Holding Costs 2024 Owl Creek Holding Costs 2024 Owl Creek Holding Costs 2024 Owl Creek Holding Costs 2024	CIP in the propose	\$60, d funding for 1 b funding for 1	000 this project Location Location base Location base Location base Location base Location base Location base Location base	\$60,000 /program. /program. ed on City need. ed on City need. orive ed on City need. ed on City need. prive			
lain any changes from the 2022 change. TOJECT Schedule & Location 2023 Projects Project Name General Property Acquisition 2023 General Holding Costs 2023 Owl Creek Holding Costs 2023 2024 Projects Project Name General Property Acquisition 2024 General Holding Costs 2024 General Holding Costs 2024 Owl Creek Holding Costs 2024	CIP in the propose	\$60, d funding for 1 <i>Est Cost H</i> \$10,000 \$20,000 <i>Est Cost H</i> \$10,000 \$30,000 <i>Est Cost H</i> \$10,000	000 this project Location Location base Location base Location base Location base Location base Snowy Owl D Location base Snowy Owl D	\$60,000 /program. ed on City need. ed on City need. Drive ed on City need. ed on City need.			
lain any changes from the 2022 change. TOJECT Schedule & Location 2023 Projects Project Name General Property Acquisition 2023 General Holding Costs 2023 Owl Creek Holding Costs 2023 2024 Projects Project Name General Property Acquisition 2024 General Holding Costs 2024 Owl Creek Holding Costs 2024	CIP in the propose	\$60, d funding for t <i>Est Cost</i> \$10,000 \$20,000 \$30,000 \$30,000 \$20,000 \$20,000 \$20,000 \$30,000 \$20,000	000 this project Location Location base Location base Location base Location base Location base Snowy Owl D Location base Snowy Owl D	\$60,000  /program.  /program.  ed on City need. ed on City need. Drive ed on City need.			
lain any changes from the 2022 change. Oject Schedule & Location 2023 Projects Project Name General Property Acquisition 2023 General Holding Costs 2023 Owl Creek Holding Costs 2023 2024 Projects Project Name General Property Acquisition 2024 General Holding Costs 2024 Owl Creek Holding Costs 2024 Owl Creek Holding Costs 2024 Owl Creek Holding Costs 2024 Costs 2024 General Property Acquisition 2025 General Property Acquisition 2025 General Holding Costs 2025	CIP in the propose	\$60, d funding for t <i>Est Cost</i> \$10,000 \$20,000 \$30,000 \$30,000 \$20,000 \$20,000 \$20,000 \$30,000 \$20,000	000 this project Location Location base Location base Snowy Owl D Location base Location base Location base Location base Location base Location base Location base	\$60,000  /program.  /program.  ed on City need. ed on City need. Drive ed on City need.			

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 2025	\$30,000	Snowy Owl Drive
027 Projects		
Project name	Est Cost	Location
General Property Acquisition 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
028 Projects		
Project Name	Est Cost I	Location
General Property Acquisition 2028	10,000	Location based on City need.
General Holding Costs 2028	20,000	Location based on City need.
Owl Creek Holding Costs 2028	30,000	Snowy Owl Drive

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. Over the next six years, will the project/program require any of the following IT resources?  $\bigcirc$  Yes  $\bigcirc$  No

over the next six years, will the project program require any of the following in resources.	
Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔿 Yes 💿 No
Software (either local or in the cloud)?	🔿 Yes 💿 No
A new website or changes to an existing sites?	🔾 Yes 💿 No
For projects/programs requesting new software/hardware:	
Have you submitted a Software/Hardware Request form? IT New Software Request Form	$\bigcirc$ Yes $\bigcirc$ No
Have you submitted an IT project request form? IT Project Request Form	$\bigcirc$ Yes $\bigcirc$ No
Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	⊖ Yes ⊖ No
Changes to existing hardware/ software:	
Will any existing software or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials	$\bigcirc$ Yes $\bigcirc$ No
Surveillance Technology:	
Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in <u>MGO Sec. 23.63(2)</u> .	🔿 Yes 💿 No
If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment	$\bigcirc$ Yes $\bigcirc$ No
Other Operating Costs	
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?	⊖Yes ⊖No
Facilities/land maintenance?	🔾 Yes 💿 No
Vehicle setup or maintenance costs?	🔾 Yes 💿 No
External management or consulting contracts?	🔾 Yes   o No
How many additional FTE positions required for ongoing operations of this project/program?	
Estimate the project/program annual operating costs by major.	
Major Annual Cost Description	

	Major	Annual Cost	escription	
N	lotes			
N	otes:			
				03142022
			Verit	J3142022

				Submitted
	2023	Capital Improven	nent Plan	Sabrinica
		Program Budget Proj		
Identifying Inform	ation			
Agency	Economic Development Division	Proposal Name	Healthy Retail Access Pro	
Project Number	63009	Project Type	Program	
Project Category	Other	Priority:	5	
2023 Project Number	14196			
Description				
staff in efficient and targete Does the project/program	ed program outreach, and (4) evaluation of m description require updates? If yes, from 2022 to 2023; otherwise, the languag	both programmatic structure a please include below.	and desires of business owners and community residents, nd individual program grants.	
Alignment with Str	ategic Plans and Citywide Pri	orities		
Citywide Element:	Neighborhoods and Housing			
Strategy	Ensure access to food that is affordab	le, nutritious, and culturally spe	ecific.	
Describe how this pro	ject/program advances the Citywide	Element:		
The primary purpose of	this program is to provide better access to i	retail food throughout the City.		
	gram advance goals in a Citywide ager Ising Forward, Metro Forward, Vision		than Imagine Madison (e.g. 🛛 Yes 💿 No	
Racial Equity and S	ocial Justice			
We are continuing ou	ar efforts to articulate and prioritize ra		e in the City's budget and operations. Please response rections and the city's budget and operations. Please response the set of the city	ond to the
Is the proposed proje	ect/program primarily focused on mai	ntenance or repair?		⊖Yes 💿 No
For projects/program address? How and fo		maintenance and repair, w	hat specific inequities does this program intend to	
Further, many entreprer			priate food. This initiative attempts to change that. pital needed to improve the quality of products that they	
			e data such as demographic, qualified census d Social Justice Analysis, or other sources.	
impact of the program of	on food retailers that have received funding xample, SNAP-EBT usuage increased at one	to date. Early results of the stu	IW-Extension is currently completing a study of the udy indicate positive qualitative feedback, coupled with r made HRAP-funded improvements. This is the	

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

🔾 Yes 💿 No

Does this project/program impo GHG emissions, improving ener assets or operations?	-		or sustainability by addre friendly economy, or redu	-		
dget Information						
Prior Appropriation* *Based on Fiscal Years 2016-2021	\$600,000	2016-2021 /	Actuals \$591,6	550 <b>2022 Bud</b>	<b>get</b> \$250,000	
get by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
rowing - GF GO	250,000	250,0		250,000	250,000	250,000
Total	\$250,000	\$250,0	\$250,000	\$250,000	\$250,000	\$250,000
If TIF or Ir get by Expenditure Type	npact Fee funding s	source, which	i district(s)?			
Expense Type	2023	2024	2025	2026	2027	2028
er	250,000	250,0	250,000	250,000	250,000	250,000
Total ain any changes from the 2022 ( hange.	\$250,000 CIP in the proposed	\$250,0	\$250,000	250,000 \$250,000	250,000 \$250,000	250,000 \$250,000
Total ain any changes from the 2022 ( hange. oject Schedule & Locatio	\$250,000 CIP in the proposed	\$250,0	\$250,000			
Total ain any changes from the 2022 ( hange. oject Schedule & Locatio	\$250,000 CIP in the proposed	\$250,c	\$250,000			
Total ain any changes from the 2022 of hange. Oject Schedule & Locatio 2023 Projects Project Name	\$250,000 CIP in the proposed	\$250,( I funding for t Est Cost L	000 \$250,000 this project/program.	\$250,000	\$250,000	
Total ain any changes from the 2022 of hange. Oject Schedule & Locatio 2023 Projects Project Name Healthy Retail Access Program 2023	\$250,000 CIP in the proposed	\$250,( I funding for t Est Cost L	ooo \$250,000 this project/program.	\$250,000	\$250,000	
Total ain any changes from the 2022 of hange. Oject Schedule & Locatio 2023 Projects Project Name Healthy Retail Access Program 2023	\$250,000 CIP in the proposed	\$250,0 I funding for t Est Cost L \$250,000	000 \$250,000 this project/program. 	\$250,000	\$250,000 or support.	
Total ain any changes from the 2022 of hange. Oject Schedule & Locatio 2023 Projects Project Name Healthy Retail Access Program 2023 2024 Projects Project Name	\$250,000 CIP in the proposed	\$250,0 I funding for t Est Cost L \$250,000	000 \$250,000 this project/program. <i>ocation</i> Citywide; locations will be bas	\$250,000	\$250,000 or support.	
Total ain any changes from the 2022 of hange. Oject Schedule & Locatio 2023 Projects Project Name Healthy Retail Access Program 2023 2024 Projects Healthy Retail Access Program 2024 2025 Projects	\$250,000 CIP in the proposed	\$250,0 I funding for t \$250,000 Est Cost L \$250,000	000 \$250,000 this project/program. <i>ocation</i> Citywide; locations will be bas <i>ocation</i> Citywide; locations will be bas	\$250,000	\$250,000 or support.	
Total ain any changes from the 2022 ( hange. Oject Schedule & Locatio 2023 Projects Project Name Healthy Retail Access Program 2023 2024 Projects Project Name Healthy Retail Access Program 2024 2025 Projects Project name	\$250,000 CIP in the proposed	\$250,0 I funding for t \$250,000 ( \$250,000 (	000 \$250,000 this project/program. 	\$250,000	\$250,000 or support.	
Total ain any changes from the 2022 of hange. Oject Schedule & Locatio 2023 Projects Project Name Healthy Retail Access Program 2023 2024 Projects Project Name Healthy Retail Access Program 2024 2025 Projects Project name Healthy Retail Access Program 2025	\$250,000 CIP in the proposed	\$250,0 I funding for t \$250,000 ( \$250,000 (	000 \$250,000 this project/program. ocation Citywide; locations will be bas ocation Citywide; locations will be bas ocation	\$250,000	\$250,000 or support.	
Total ain any changes from the 2022 of hange. Oject Schedule & Locatio 2023 Projects Project Name Healthy Retail Access Program 2023 2024 Projects Project Name Healthy Retail Access Program 2024 2025 Projects Project name Healthy Retail Access Program 2025 2026 Projects	\$250,000 CIP in the proposed	\$250,0 I funding for t \$250,000 Est Cost L \$250,000 Est Cost L \$250,000	000 \$250,000 this project/program. ocation Citywide; locations will be bas ocation Citywide; locations will be bas ocation Citywide; locations will be bas	\$250,000	\$250,000 or support.	
Total ain any changes from the 2022 of hange. Oject Schedule & Locatio 2023 Projects Project Name Healthy Retail Access Program 2023 2024 Projects Project Name Healthy Retail Access Program 2024 2025 Projects Project name Healthy Retail Access Program 2025 2026 Projects Project name	\$250,000 CIP in the proposed	\$250,0 I funding for t Est Cost L \$250,000 0 Est Cost L \$250,000 0 Est Cost L \$250,000 0	000 \$250,000 this project/program. ocation Citywide; locations will be bas ocation Citywide; locations will be bas ocation	\$250,000 sed on applications fr sed on applications fr	\$250,000  s250,000  or support.  or support.  or support.	
lain any changes from the 2022 ( hange. Oject Schedule & Locatio 2023 Projects Project Name Healthy Retail Access Program 2023 2024 Projects Project Name Healthy Retail Access Program 2024 2025 Projects Project name Healthy Retail Access Program 2025 2026 Projects	\$250,000 CIP in the proposed	\$250,0 I funding for t Est Cost L \$250,000 0 Est Cost L \$250,000 0 Est Cost L \$250,000 0	000       \$250,000         chis project/program.         ocation         Citywide; locations will be bas	\$250,000 sed on applications fr sed on applications fr	\$250,000  s250,000  or support.  or support.  or support.	
Total ain any changes from the 2022 of hange. Oject Schedule & Locatio 2023 Projects Project Name Healthy Retail Access Program 2023 2024 Projects Project Name Healthy Retail Access Program 2024 2025 Projects Project name Healthy Retail Access Program 2025 2026 Projects Project name Healthy Retail Access Program 2025	\$250,000 CIP in the proposed	\$250,000  Est Cost  Est Cost E	000       \$250,000         chis project/program.         ocation         Citywide; locations will be bas	\$250,000 sed on applications fr sed on applications fr	\$250,000  s250,000  or support.  or support.  or support.	
Total ain any changes from the 2022 of hange. Oject Schedule & Locatio 2023 Projects Project Name Healthy Retail Access Program 2023 2024 Projects Project Name Healthy Retail Access Program 2024 2025 Projects Project name Healthy Retail Access Program 2025 2026 Projects Project name Healthy Retail Access Program 2026 2027 Projects Project name	\$250,000 CIP in the proposed	\$250,0         I funding for t         I funding for t         \$250,000         \$250,000         I         \$250,000	000       \$250,000         chis project/program.         cocation         Citywide; locations will be bas         Citywide; locations will be bas         Citywide; locations will be bas	\$250,000 sed on applications for sed on applications for sed on applications for sed on applications for sed on applications for	\$250,000 or support. or support. or support. or support.	
Total ain any changes from the 2022 of hange. Oject Schedule & Locatio 2023 Projects Project Name Healthy Retail Access Program 2023 2024 Projects Project Name Healthy Retail Access Program 2024 2025 Projects Project name Healthy Retail Access Program 2025 2026 Projects Project name Healthy Retail Access Program 2025 2026 Projects	\$250,000 CIP in the proposed	\$250,0 I funding for t Est Cost L \$250,000 0 Est Cost L \$250,000 0 Est Cost L \$250,000 0 Est Cost L \$250,000 0 Est Cost L \$250,000 0	boo \$250,000 this project/program. bis pro	\$250,000 sed on applications for sed on applications for sed on applications for sed on applications for sed on applications for	\$250,000 or support. or support. or support. or support.	

**Operating Costs** 

• • •	dware acquisi	echnological component will be required to follow City of Madison information technology policies and pro tion and project support by IT staff. Answer the following questions below and upload relevant supplemen older.	
Over the next	six years, will	I the project/program require any of the following IT resources?	$\bigcirc$ Yes $\bigcirc$ No
Electro	onic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
Softwa	are (either loc	al or in the cloud)?	🔾 Yes 💿 No
A new	website or ch	nanges to an existing sites?	🔾 Yes 💿 No
For projects/p	programs requ	iesting new software/hardware:	
	ou submitted	a Software/Hardware Request form? est Form	$\bigcirc$ Yes $\bigcirc$ No
-	ou submitted	an IT project request form?	$\bigcirc$ Yes $\bigcirc$ No
Have y	ou worked wi	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder	. 🔿 Yes 🔿 No
-		re/ software:	
-	-	tware or processes need to be modified to support this project/program or initiative?	🔿 Yes 💿 No
	have you uplo	baded a plan for incorporating those changes to your agency's capital SharePoint folder? الالح	⊖ Yes ⊖ No
Surveillance T	echnology:		
<b>Do you</b>		of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	🔿 Yes 💿 No
	-	mitted the surveillance request form to your agency's capital SharePoint folder? <u>quest Attachment</u>	$\bigcirc$ Yes $\bigcirc$ No
Other Operati	ing Costs		
	IT costs, proje f the following	ects/programs may have other operational impacts. Over the next six years, will the project/program g?	⊖Yes ⊖No
Faciliti	es/land maint	tenance?	🔾 Yes 💿 No
Vehicle	e setup or ma	intenance costs?	🔾 Yes 💿 No
Extern	al manageme	nt or consulting contracts?	🔾 Yes 🌔 No
How m	nany addition	al FTE positions required for ongoing operations of this project/program?	
-		am annual operating costs by major.	
Major	Annual Cost	Description	
tes			
es:			
			Ver

					Submit
	2023	Capital Improven	nent Plan		
	I	Program Budget Prop	oosal		
dentifying Inform	ation				
gency	Economic Development Division	Proposal Name			
roject Number	12640	Project Type	Land Banking Program		
roject Category	Other	Priority:	6		
023 Project Number	14194				
escription					
light, stabilizing housing m cquisition of new property	d Policy. The goal of this program is to acqu larkets, improving the quality of life for resid , property maintenance and management of velopment of acquired properties.	dents and neighborhoods, and	preserving land for City purpose	s. Projects planned for 2022	include the
	n description require updates? If yes, 2023. Otherwise, the language looks good				
lignment with Stra	ategic Plans and Citywide Prio	orities			
Citywide Element:	Neighborhoods and Housing				
Strategy	Create complete neighborhoods acros	s the city where residents have	e access to transportation option	s and resources needed for o	daily
Describe how this pro	ject/program advances the Citywide E	Element:			
place a higher burden on	e a shortage of affordable housing near tran families with the most limited resources, p ehicle ownership. This project attempts to a	ush residents into neighborho	ods that are not a fit to their nee	ds, and create	
Climate Forward, Hou If yes, specify which p	gram advance goals in a Citywide agen sing Forward, Metro Forward, Vision 2 lan(s) the project/program would adv cus, the Land Banking Program will advance	Zero)? vance and describe how the		● Yes ○ No he City meet its strategic	goals.
acial Equity and S					
-	Ir efforts to articulate and prioritize ra and incorporate these responses into y				l to the
Is the proposed proje	ect/program primarily focused on main	ntenance or repair?		0	Yes 💿 N
For projects/program address? How and for	s that are not specifically focused on r whom?	maintenance and repair, w	hat specific inequities does t	his program intend to	
	Fund Policy places emphasis on affordable h more affordable housing options in a mann			funded through this	
-	ape your proposal? Data may include ( justice areas, specific recommendation)			-	
The Land Banking Fund i decisions.	ncludes a set of criteria to guide purchases	and redevelopment of propert	ies. In a way, this criteria forms	a data set to guide	
is the proposed budg	et or budget change related to a recor	nmondation from a Noighb	orbood Pacourco Toom (NP	r\2	

BOCS INS PROJECT DI UKI AI II IIII	tainability prove the city's clir	nate resilience	e or sustai	nability by addr	essing climate cl	hange impacts, redu	cing 💿 Yes 🔿 No
GHG emissions, improving ene assets or operations?							
If yes, describe how.							
Many Land Banking properties pur	chased to date have l	been along publ	lic transit co	orridors. In many c	ases these sites wi	ill be redeveloped with	greater
density when compared with what	currently exists on the	ne property.					
dget Information							
Prior Appropriation* *Based on Fiscal Years 2016-2021	\$5,880,000	2016-2021	Actuals	\$5,252	,624 <b>2022 B</b>	udget \$4,600,000	
get by Funding Source Funding Source	2023	2024		2025	2020	2027	2020
rrowing - GF GO	1,000,000	<b>2024</b>	000	1,000,000	2026 1,000,000	2027 1,000,000	2028 1,000,000
Total	\$1,000,000	\$1,000		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
If TIF or	Impact Fee funding				+-//	+_,,	+ _ , ,
get by Expenditure Type				-,-			
Expense Type	2023	2024		2025	2026	2027	2028
nd	1,000,000	1,000	,000	1,000,000	1,000,000	1,000,000	1,000,000
Total lain any changes from the 2022	\$1,000,000	\$1,000	,000	\$1,000,000	1,000,000 \$1,000,000		
Id Total Iain any changes from the 2022 change.	\$1,000,000 CIP in the propose	\$1,000	,000	\$1,000,000		1,000,000	1,000,000
Total lain any changes from the 2022 change. roject Schedule & Location 2023 Projects	\$1,000,000 CIP in the propose	\$1,000 ed funding for	,000 this proje	\$1,000,000		1,000,000	1,000,000
Total lain any changes from the 2022 change. Toject Schedule & Location 2023 Projects Project Name	\$1,000,000 CIP in the propose	\$1,000 ed funding for Est Cost	b,000 this proje	\$1,000,000 ect/program.	\$1,000,000	1,000,000	1,000,000
Total lain any changes from the 2022 change. roject Schedule & Location 2023 Projects Project Name Land Banking 2023	\$1,000,000 CIP in the propose	\$1,000 ed funding for Est Cost	b,000 this proje	\$1,000,000 ect/program.	\$1,000,000	1,000,000	1,000,000
Total lain any changes from the 2022 change. roject Schedule & Locatio 2023 Projects Project Name Land Banking 2023 2024 Projects	\$1,000,000 CIP in the propose	\$1,000 ed funding for <i>Est Cost</i> \$1,000,000	Location	\$1,000,000 ect/program.	\$1,000,000	1,000,000	1,000,000
Total lain any changes from the 2022 change. Toject Schedule & Location 2023 Projects Project Name Land Banking 2023 2024 Projects Project Name	\$1,000,000 CIP in the propose	\$1,000 ed funding for Est Cost	Location	\$1,000,000 ect/program.	\$1,000,000	1,000,000	1,000,000
Total lain any changes from the 2022 change. Toject Schedule & Location 2023 Projects Project Name Land Banking 2023 2024 Projects Project Name Land Banking 2024	\$1,000,000 CIP in the propose	\$1,000 ed funding for <i>Est Cost</i> \$1,000,000 <i>Est Cost</i>	Location	\$1,000,000 ect/program.	\$1,000,000	1,000,000 \$1,000,000	1,000,000
Total lain any changes from the 2022 change. Toject Schedule & Location 2023 Projects Project Name Land Banking 2023 2024 Projects Land Banking 2024 2025 Projects	\$1,000,000 CIP in the propose	\$1,000 ed funding for <i>Est Cost</i> \$1,000,000 <i>Est Cost</i> \$1,000,000	Location Property la Property la	\$1,000,000 ect/program.	\$1,000,000	1,000,000 \$1,000,000	1,000,000
Total lain any changes from the 2022 change. Toject Schedule & Location 2023 Projects Project Name Land Banking 2023 2024 Projects Project Name Land Banking 2024	\$1,000,000 CIP in the propose	\$1,000 ed funding for Est Cost \$1,000,000 Est Cost	Location Property In Property In Location	\$1,000,000 ect/program.	\$1,000,000	1,000,000 \$1,000,000	1,000,000
Total lain any changes from the 2022 change. roject Schedule & Locatio 2023 Projects Project Name Land Banking 2023 2024 Projects Project Name Land Banking 2024	\$1,000,000 CIP in the propose	\$1,000 ed funding for Est Cost \$1,000,000 Est Cost \$1,000,000	Location Property In Property In Location	\$1,000,000 ect/program.	\$1,000,000	1,000,000 \$1,000,000 s available to purchase.	1,000,000
Total lain any changes from the 2022 change. Toject Schedule & Location 2023 Projects Project Name Land Banking 2023 2024 Projects Project Name Land Banking 2024 2025 Projects Project name Land Banking 2025	\$1,000,000 CIP in the propose	\$1,000 ed funding for Est Cost \$1,000,000 Est Cost \$1,000,000	Location Property In Property In Location	\$1,000,000 ect/program.	\$1,000,000	1,000,000 \$1,000,000 s available to purchase.	1,000,000
Total lain any changes from the 2022 change. Toject Schedule & Location 2023 Projects Project Name Land Banking 2023 2024 Projects Project Name Land Banking 2024 2025 Projects Project name Land Banking 2025	\$1,000,000 CIP in the propose	\$1,000 ed funding for Est Cost \$1,000,000 Est Cost \$1,000,000 Est Cost \$1,000,000	Location Property In Property In Property In Location Property In Location	\$1,000,000 ect/program.	\$1,000,000	1,000,000 \$1,000,000 s available to purchase.	1,000,000
Total lain any changes from the 2022 change. Toject Schedule & Location 2023 Projects Project Name Land Banking 2023 2024 Projects Project Name Land Banking 2024 2025 Projects Project name Land Banking 2025	\$1,000,000 CIP in the propose	\$1,000 ed funding for Est Cost \$1,000,000 Est Cost \$1,000,000 Est Cost \$1,000,000	Location Property In Property In Property In Location Property In Location	\$1,000,000 ect/program.	\$1,000,000	1,000,000 \$1,000,000 available to purchase. available to purchase.	1,000,000
Total lain any changes from the 2022 change. Toject Schedule & Location 2023 Projects 2023 Projects 2024 Projects 2025 Projects 2025 Projects 2026 Project	\$1,000,000 CIP in the propose	\$1,000 ed funding for Est Cost \$1,000,000 Est Cost \$1,000,000 Est Cost \$1,000,000	Location Property In Property In Property In Location Property In Location	\$1,000,000 ect/program.	\$1,000,000	1,000,000 \$1,000,000 available to purchase. available to purchase.	1,000,000
Total lain any changes from the 2022 change. Toject Schedule & Location 2023 Projects 2023 Projects 2024 Projects 2024 Projects 2025 Projects 2026 Projects 2026 Projects 2026 Projects 2026 Projects 2027 Project 2027 Proj	\$1,000,000 CIP in the propose	\$1,000 ed funding for Est Cost \$1,000,000 Est Cost \$1,000,000 Est Cost \$1,000,000	Location Property la Location Property la Location Property la Location Property la	\$1,000,000 ect/program.  ocations will deper ocations will deper ocations will deper ocations will deper	\$1,000,000 \$1,000,000 Ind upon properties Ind upon properties Ind upon properties Ind upon properties	1,000,000 \$1,000,000 available to purchase. available to purchase.	1,000,000 \$1,000,000
Total lain any changes from the 2022 change. Toject Schedule & Location 2023 Projects 2023 Projects 2024 Projects 2025 Projects 2025 Projects 2026 Projects 2026 Projects 2026 Projects 2027 Project name Land Banking 2026 2027 Projects 2027 Projects 2027 Project name 2025 2027 Projects 2027 Projects 2027 Project name 2025 202	\$1,000,000 CIP in the propose	\$1,000 ed funding for Est Cost \$1,000,000 Est Cost \$1,000,000 Est Cost \$1,000,000 Est Cost \$1,000,000	Location Property la Location Property la Location Property la Location Property la	\$1,000,000 ect/program.  ocations will deper ocations will deper ocations will deper ocations will deper	\$1,000,000 \$1,000,000 Ind upon properties Ind upon properties Ind upon properties Ind upon properties	1,000,000 \$1,000,000 available to purchase. available to purchase. available to purchase.	1,000,000 \$1,000,000

software/hardwa your agency's Sh Dver the next six Electronic Software A new we	ms with a to vare acquisi narePoint fo x years, wil c hardware e (either loc	echnological component will be required to follow City of Madison information technology policies and pro ition and project support by IT staff. Answer the following questions below and upload relevant supplement older. I the project/program require any of the following IT resources? I that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? al or in the cloud)?	
your agency's Sh Dver the next six Electronic Software A new we	narePoint fo x years, wil c hardware (either loc	older. I the project/program require any of the following IT resources? I that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	<ul><li>Yes ○ No</li><li>Yes ● No</li></ul>
Electronic Software A new we For projects/proj	c hardware (either loc	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	⊖Yes ⊚No
Software A new we for projects/proj	e (either loc		0
A new we or projects/pro		al or in the cloud)?	🔿 Ves 👝 No
or projects/pro	ebsite or ch		
		nanges to an existing sites?	🔿 Yes 💿 No
	grams requ	uesting new software/hardware:	
•		a Software/Hardware Request form?	$\bigcirc$ Yes $\bigcirc$ No
	ftware Reque		
-	Request Forr	l an IT project request form? $\underline{n}$	⊖ Yes ⊖ No
Have you	worked w	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	$\odot$ Yes $\bigcirc$ No
Changes to existi	-		
Will any e	existing sof	tware or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
	ve you uplo pital Materia	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	$\bigcirc$ Yes $\bigcirc$ No
Surveillance Tech	hnology:		
•	elieve any o Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	🔾 Yes 💿 No
	-	mitted the surveillance request form to your agency's capital SharePoint folder? <u>iquest Attachment</u>	$\bigcirc$ Yes $\bigcirc$ No
Other Operating	costs		
n addition to IT equire any of th		ects/programs may have other operational impacts. Over the next six years, will the project/program g?	⊖Yes ⊖No
Facilities/	/land main	tenance?	🔾 Yes 💿 No
Vehicle se	etup or ma	intenance costs?	🔾 Yes 💿 No
External r	manageme	ent or consulting contracts?	🔾 Yes 🌔 No
How man	ny addition	al FTE positions required for ongoing operations of this project/program?	0.00
atimata tha nea	i a at / nua au	am annual operating costs by major.	
· ·		Description	

				Submitted
	2023	Capital Improvem	nent Plan	
		Program Budget Prop		
Identifying Inform	ation			
Agency	Economic Development Division	Proposal Name	Small Business Equity and	
Project Number	13072	Project Type	Program	
Project Category	Other	Priority:	4	
2023 Project Number	14195			
Description				
underrepresented entrepre especially those who are hi Commercial Ownership Ass organization support, Kiva N	eral programs and initiatives aimed at supp meurs. The goal of this program is to build l storically underrepresented. Projects plann istance Program, Commercial Building Impr Madison, online retail platform developmen proved by the Common Council. The progra	back to a better post-COVID-19 ed in 2022 include the followin ovement Grant Program, Madi t, entrepreneur of color survey	economy with greater access to financia g existing and new programs and initiati son Pop Up Shop Program, BusinessRead v/census, entrepreneur of color directory	al support to small business owners, ves: Façade Grant Program, dy Program, entrepreneur of color y/purchasing program, and similar
Does the project/program	m description require updates? If yes,	please include below.		
financial support to small bu and new programs and initia Up Shop Program, BusinessR	nted entrepreneurs. The goal of this progra isiness owners, especially those who are his itives: Façade Grant Program, Commercial C Ready Program, entrepreneur of color organ irogram, and similar programs and initiative	torically underrepresented. Pro wnership Assistance Program, ization support, Kiva Madison,	pjects planned in 2023 include the follow Building Improvement Grant Program, M entrepreneur of color survey/census, er	ving existing Madison Pop
Alignment with Stra	ategic Plans and Citywide Prio	orities		
Citywide Element:	Economy and Opportunity			
Strategy	Support small businesses and cultivate	e entrepreneurship especially b	usinesses owned by underrepresented g	groups.
Describe how this pro	ject/program advances the Citywide E	Element:		
	and focuses City resources to support relief, s community, especially historically underre		due to the significant impact of COVID-1	9 on
	gram advance goals in a Citywide agen Ising Forward, Metro Forward, Vision 7		:han Imagine Madison (e.g. ⊖	Yes 🖲 No
Racial Equity and S				
-	ur efforts to articulate and prioritize ra and incorporate these responses into y			-
Is the proposed proje	ect/program primarily focused on main	ntenance or repair?		🔿 Yes 💿 No
For projects/program address? How and for	ns that are not specifically focused on r whom?	maintenance and repair, w	hat specific inequities does this pro	gram intend to
	y targets historically underrepresented entre assistance. The result will be a stronger Mac	•	•	and additional
-	ape your proposal? Data may include o l justice areas, specific recommendatio			

#### Capital Budget Requests - 2022-03-18T14\_23\_05

larger populations of diverse residents positively influences the growth of a c we consider the complementary relat	ounty's nonemploye		ts. Second		s unique to Wisconsir	n's minority population	
Is the proposed budget or budget	t change related t	o a recommer	ndation f	rom a Neighborh	nood Resource Tea	m (NRT)?	⊖Yes ●
mate Resilience and Susta	ainability						
Does this project/program impr GHG emissions, improving energ assets or operations?	•			• •	•	• • •	• • •
dget Information							
Prior Appropriation*	\$3,865,000	2016-2021	Actuals	\$2,828	,967 <b>2022 Bud</b>	get \$2,000,000	
lget by Funding Source							
Funding Source	2023	2024		2025	2026	2027	2028
rrowing - GF GO	2,000,000	500,0	000	500,000	500,000	500,000	500,000
Total	\$2,000,000	\$500,0	000	\$500,000	\$500,000	\$500,000	\$500,000
	npact Fee funding	source, which	h district	(s)?			
If TIF or In Iget by Expenditure Type Expense Type	npact Fee funding 2023	source, which	n district	(s)? 2025	2026	2027	2028
lget by Expenditure Type					<b>2026</b> 500,000	<b>2027</b> 500,000	<b>2028</b> 500,000
lget by Expenditure Type Expense Type her Total	2023 2,000,000 \$2,000,000	<b>2024</b> 500, \$500,	000	<b>2025</b> 500,000 \$500,000			
Iget by Expenditure Type          Expense Type         her         Total         Ilain any changes from the 2022 C         change.	2023 2,000,000 \$2,000,000 CIP in the propose	<b>2024</b> 500, \$500,	000	<b>2025</b> 500,000 \$500,000	500,000	500,000	500,000
Iget by Expenditure Type          Expense Type         her         Total         Ilain any changes from the 2022 C         change.         Toject Schedule & Locatio	2023 2,000,000 \$2,000,000 CIP in the propose	<b>2024</b> 500, \$500,	000	<b>2025</b> 500,000 \$500,000	500,000	500,000	500,000
Iget by Expenditure Type          Expense Type         her         Total         Ilain any changes from the 2022 C         change.         Toject Schedule & Locatio	2023 2,000,000 \$2,000,000 CIP in the propose	2024 500, \$500, d funding for	000	<b>2025</b> 500,000 \$500,000	500,000	500,000	500,000
get by Expenditure Type         Expense Type         her         Total         lain any changes from the 2022 C         change.         Oject Schedule & Locatio         2023 Projects	2023 2,000,000 \$2,000,000 CIP in the propose	2024 500, \$500, d funding for Est Cost	000 000 this proje	<b>2025</b> 500,000 \$500,000	500,000	500,000	500,000
Iget by Expenditure Type          Expense Type         her         Total         Jain any changes from the 2022 C         change.         Coject Schedule & Locatio         2023 Projects         Project Name         Small Business Equity & Recovery 202         2024 Projects	2023 2,000,000 \$2,000,000 CIP in the propose	2024 500, \$500, ad funding for <u>Est Cost</u> \$2,000,000	Location Citywide	<b>2025</b> 500,000 \$500,000	500,000	500,000	500,000
Iget by Expenditure Type          Expense Type         her         Total         Jain any changes from the 2022 C         change.         Toject Schedule & Locatio         2023 Projects         Project Name         Small Business Equity & Recovery 202	2023 2,000,000 \$2,000,000 CIP in the propose	2024 500, \$500, d funding for Est Cost Est Cost	Location	<b>2025</b> 500,000 \$500,000	500,000	500,000	500,000
Iget by Expenditure Type          Expense Type         her         Total         Iain any changes from the 2022 C         change.         Toject Schedule & Locatio         2023 Projects         Project Name         Small Business Equity & Recovery 202         2024 Projects	2023 2,000,000 \$2,000,000 CIP in the propose	2024 500, \$500, d funding for Est Cost Est Cost	Location Citywide	<b>2025</b> 500,000 \$500,000	500,000	500,000	500,000
Iget by Expenditure Type         Expense Type         her         Total         Iain any changes from the 2022 C         change.         Toject Schedule & Locatio         2023 Projects         Project Name         Small Business Equity & Recovery 202         2024 Projects         Small Business Equity & Recovery 202         2024 Projects         Small Business Equity & Recovery 2024         Small Business Equity & Recovery 2024	2023 2,000,000 \$2,000,000 CIP in the propose	2024 500, \$500, d funding for Est Cost \$2,000,000 Est Cost \$500,000	Location Citywide	<b>2025</b> 500,000 \$500,000	500,000	500,000	500,000
Iget by Expenditure Type         Expense Type         her         Total         Ilain any changes from the 2022 C         change. <b>roject Schedule &amp; Locatio</b> 2023 Projects         Project Name         Small Business Equity & Recovery 202         2024 Projects         Small Business Equity & Recovery 202         2024 Projects         Small Business Equity & Recovery 2024         2025 Projects         Project name	2023 2,000,000 \$2,000,000 CIP in the propose	2024 500, \$500, d funding for Est Cost \$2,000,000 Est Cost \$500,000	Location Citywide	<b>2025</b> 500,000 \$500,000	500,000	500,000	500,000
Iget by Expenditure Type         Expense Type         her         Total         Ilain any changes from the 2022 C         change. <b>Coject Schedule &amp; Locatio</b> 2023 Projects         Project Name         Small Business Equity & Recovery 202         2024 Projects         Small Business Equity & Recovery 202         2024 Projects         Small Business Equity & Recovery 2024         Small Business Equity & Recovery 2024	2023 2,000,000 \$2,000,000 CIP in the propose	2024 500, \$500, d funding for Est Cost \$2,000,000 Est Cost \$500,000	Location Citywide	<b>2025</b> 500,000 \$500,000	500,000	500,000	500,000
Iget by Expenditure Type       Expense Type      her      Total      Ilain any changes from the 2022 C      change. <b>roject Schedule &amp; Locatio</b> 2023 Projects      Project Name      Small Business Equity & Recovery 202      2024 Projects      Small Business Equity & Recovery 2024      2025 Projects      Project name      Small Business Equity & Recovery 2024      2025 Projects      Project name      Small Business Equity & Recovery 2025      2026 Projects	2023 2,000,000 \$2,000,000 CIP in the propose	2024 500, \$500, d funding for Est Cost \$2,000,000 Est Cost \$500,000 Est Cost \$500,000	Location Citywide	<b>2025</b> 500,000 \$500,000	500,000	500,000	500,000
Iget by Expenditure Type         Expense Type         her         Total         Iain any changes from the 2022 C         change.         Toject Schedule & Locatio         2023 Projects         Project Name         Small Business Equity & Recovery 202         2024 Projects         Small Business Equity & Recovery 2024         2025 Projects         Project name         Small Business Equity & Recovery 2024         2025 Projects         Project name         Small Business Equity & Recovery 2025	2023 2,000,000 \$2,000,000 CIP in the propose	2024 500, \$500, d funding for Est Cost \$2,000,000 Est Cost \$500,000 Est Cost \$500,000	Location Citywide	<b>2025</b> 500,000 \$500,000	500,000	500,000	500,000
Iget by Expenditure Type  Expense Type her Total Idain any changes from the 2022 C change.  Toject Schedule & Locatio  2023 Projects  2023 Projects  2024 Project Name Small Business Equity & Recovery 202  2025 Projects  2026 Projects  2026 Projects  2026 Project name Small Business Equity & Recovery 202  2026 Project s  2026 Project s  2026	2023 2,000,000 \$2,000,000 CIP in the propose	2024 500, \$500, d funding for Est Cost \$2,000,000 Est Cost \$500,000 Est Cost \$500,000	Location Citywide Location Citywide Location	<b>2025</b> 500,000 \$500,000	500,000	500,000	500,000
Iget by Expenditure Type         Expense Type         her         Total         Idain any changes from the 2022 C         change.         Project Schedule & Locatio         2023 Projects         Project Name         Small Business Equity & Recovery 202         2024 Projects         Project Name         Small Business Equity & Recovery 2024         2025 Projects         Project name         Small Business Equity & Recovery 2024         2025 Projects         Project name         Small Business Equity & Recovery 2025         2026 Projects         Project name         Small Business Equity & Recovery 2025         2026 Projects         Project name         Small Business Equity & Recovery 2025	2023 2,000,000 \$2,000,000 CIP in the propose	2024 500, \$500, d funding for Est Cost \$2,000,000 Est Cost \$500,000 Est Cost \$500,000	Location Citywide Location Citywide Location	<b>2025</b> 500,000 \$500,000	500,000	500,000	500,000

Est Cost	Location
500,000	
	Citywide

-	-	echnological component will be required to follow City of Madison information technology policies and pro	
	rdware acquisi 's SharePoint f	ition and project support by IT staff. Answer the following questions below and upload relevant supplemen older.	tal materials to
ver the ne	kt six years, wil	I the project/program require any of the following IT resources?	$\bigcirc$ Yes $\bigcirc$ No
Elect	ronic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔿 Yes 💿 No
Softw	vare (either loc	al or in the cloud)?	⊙ Yes ⊖ No
A nev	w website or ch	nanges to an existing sites?	⊙ Yes ⊖ No
r projects,	/programs requ	uesting new software/hardware:	
	you submitted	l a Software/Hardware Request form? est Form	🔾 Yes 💿 No
	you submitted	l an IT project request form? $\underline{n}$	🔾 Yes 💿 No
Have	you worked w	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder	. 🔿 Yes 💿 No
anges to e	existing hardwa	ire/ software:	
Will a	any existing sof	itware or processes need to be modified to support this project/program or initiative?	⊙ Yes ⊖ No
-	<b>s, have you uplo</b> <u>cy Capital Materia</u>	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No
rveillance	Technology:		
-	ou believe any GO Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined <u>2</u> ).	🔾 Yes 💿 No
-	-	mitted the surveillance request form to your agency's capital SharePoint folder? squest Attachment	$\bigcirc$ Yes $\bigcirc$ No
her Opera	ting Costs		
	o IT costs, proj of the followin	ects/programs may have other operational impacts. Over the next six years, will the project/program g?	⊖Yes ⊖No
Facili	ties/land main	tenance?	🔾 Yes 💿 No
Vehic	le setup or ma	intenance costs?	🔿 Yes 💿 No
Exter	nal manageme	ent or consulting contracts?	🔿 Yes   o
	•	al FTE positions required for ongoing operations of this project/program?	0.00
timate the <i>Major</i>	Annual Cost	am annual operating costs by major.	
25			
25			

				Submitted
	2023	Capital Improvem	ent Plan	Submitted
		Program Budget Prog		
Identifying Inform	ation			
Agency	Economic Development Division	Proposal Name	TID 36 Capitol Gateway C	
Project Number	99002	Project Type	Program	
Project Category	Other	Priority:	9	
2023 Project Number				
Description				
his program supports proj treet, and Blount and East	t Wilson Streets. The goal of this program is	to attract employers and reside	idison and includes the area generally bounded by First S ents to the Capitol East District and grow the City's tax ba otal size of retail and office space available, and the grow	se. Progress is
, tax base. The estimated inc	,	on. Projects planned for 2022 inc	stal size of retail and office space available, and the grow clude continued implementation of the Capitol Gateway (	
	····· ···· ····· · ····· · ····· · · ····			
oes the project/program	m description require updates? If yes,	please include below.		
			d once we get the updated numbers. Otherwise, the	
lignment with Str	ategic Plans and Citywide Pri	orities		
Citywide Element:	Land Use and Transportation			
Strategy	Maintain downtown Madison as a ma	ajor Activity Center for the regio	n while improving access and inclusivity	
Describe how this pro	pject/program advances the Citywide	Element:		
TID 36 projects have bee transit corridor leading t		to the Capitol East District and g	row the City's tax base. This is an important	
Climate Forward, Hou If yes, specify which p	gram advance goals in a Citywide age using Forward, Metro Forward, Vision	Zero)? vance and describe how the	project/program will help the City meet its strate	egic goals.
Racial Equity and S		acial equity and social justic	e in the City's budget and operations. Please resp	ond to the
-	-		sure racial equity is included in decision-making.	ond to the
Is the proposed proje	ect/program primarily focused on ma	intenance or repair?		🔾 Yes 🛛 💿 No
		maintenance and repair, w	nat specific inequities does this program intend to	)
significant posive impac TID 36, it is anticipated 1 investment in South Ma	itol East District has seen a boom in new er t on the City's tax base. Both can directly ar that cash donations will be able to be made	nd indirectly benefit historically e in future years from TID 36 to t existing South Madison residen	unies, including affordable housing. This has in turn had a disadvantaged individuals. Further, given the success of the new South Madison TID 51. This will directly support ts of color. Continued investment in the Capitol East	
		• •	e data such as demographic, qualified census d Social Justice Analysis, or other sources.	
			ase changes since the implementation of the TID. The e, TID 36 is increasingly going to play a role as a donor	

s the proposed budget or budget	change related to	o a recomme	ndation from a Neighbor	hood Resource Tea	m (NRT)?	
						🔾 Yes 🌘
nate Resilience and Susta	inability					
Does this project/program impro GHG emissions, improving energ assets or operations?						
If yes, describe how.						
The Capitol East District is one of the access to pedestrian and bike facilitie support dense, mixed-use redevelopr	s; with many emplo	yment, comme	ercial, and entertainment op	portunities also found	in the area. Continuir	
dget Information						
Prior Appropriation*	\$0	2016-2021	Actuals	\$0 <b>2022 Bud</b>	<b>get</b> \$0	
get by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
Increment	100,000	100,	000 100,000	100,000	100,000	100,000
Total	\$100,000	¢100				
If TIF or Im	pact Fee funding		000 \$100,000 h district(s)?	\$100,000 TID 36 (Capitol Ea	\$100,000 ast District)	\$100,000
get by Expenditure Type	pact Fee funding	source, whic	h district(s)?	TID 36 (Capitol Ea	ast District)	
		source, whic			· · · ] [_	2028
get by Expenditure Type	pact Fee funding 2023 100,000 \$100,000	source, whic 2024 100 \$100	h district(s)? 2025 ,000 100,000 ,000 \$100,000	TID 36 (Capitol Ea	ast District)	
get by Expenditure Type Expense Type Ner	2023 100,000 \$100,000 P in the proposed	source, whic 2024 100 \$100	h district(s)? 2025 ,000 100,000 ,000 \$100,000	TID 36 (Capitol Ea 2026 100,000	ast District) 2027 100,000	<b>2028</b> 100,000
get by Expenditure Type	2023 100,000 \$100,000 P in the proposed	source, whic 2024 100 \$100	h district(s)? 2025 ,000 100,000 ,000 \$100,000	TID 36 (Capitol Ea 2026 100,000	ast District) 2027 100,000	<b>2028</b> 100,000
get by Expenditure Type	2023 100,000 \$100,000 P in the proposed	source, whic 2024 100 \$100 d funding for Est Cost	h district(s)?           2025           ,000         100,000           ,000         \$100,000           this project/program.	TID 36 (Capitol Ea 2026 100,000	ast District) 2027 100,000	<b>2028</b> 100,000
get by Expenditure Type	pact Fee funding 2023 100,000 \$100,000 P in the proposed	source, whic 2024 100 \$100 d funding for	h district(s)? 2025 ,000 100,000 ,000 \$100,000 this project/program.	TID 36 (Capitol Ea 2026 100,000	ast District) 2027 100,000	<b>2028</b> 100,000
get by Expenditure Type         Expense Type         ner         Total         dain any changes from the 2022 Cl         hange.         oject Schedule & Location         Project Schedule & Location         Copiect Schedule & Location         Project Name         Capitol Gateway Corridor Build Plan In         2023         2024 Projects	pact Fee funding 2023 100,000 \$100,000 P in the proposed	2024 100 \$100 d funding for <u>Est Cost</u> \$100,000	h district(s)?	TID 36 (Capitol Ea 2026 100,000	ast District) 2027 100,000	<b>2028</b> 100,000
get by Expenditure Type         Expense Type         ner         Total         dain any changes from the 2022 Cl         hange.         oject Schedule & Location         Colspan="2">Project Name         Capitol Gateway Corridor Build Plan In         Capitol Gateway Corridor Build Plan In         2023	pact Fee funding 2023 100,000 \$100,000 P in the proposed	source, whic 2024 100 \$100 d funding for <u>Est Cost</u> \$100,000	h district(s)?          2025         ,000       100,000         ,000       \$100,000         this project/program.	TID 36 (Capitol Ea 2026 100,000	ast District) 2027 100,000	<b>2028</b> 100,000
get by Expenditure Type         Expense Type         ner         Total         dain any changes from the 2022 Cl         hange.         oject Schedule & Location         Project Schedule & Location         Copiect Schedule & Location         Project Name         Capitol Gateway Corridor Build Plan In         2023         2024 Projects	pact Fee funding 2023 100,000 \$100,000 P in the proposed	source, whic 2024 100 \$100 d funding for <u>Est Cost</u> \$100,000	h district(s)?	TID 36 (Capitol Ea 2026 100,000	ast District) 2027 100,000	<b>2028</b> 100,000
get by Expenditure Type         Expense Type         ner         Total         lain any changes from the 2022 Cl         hange.         Oject Schedule & Location         Oject Schedule & Location         Project Name         Capitol Gateway Corridor Build Plan In         2024 Projects         Project Name         Capitol Gateway Corridor Build Plan	pact Fee funding 2023 100,000 \$100,000 P in the proposed	source, whic 2024 100 \$100 d funding for <u>Est Cost</u> \$100,000	h district(s)?          2025         ,000       100,000         ,000       \$100,000         this project/program.         Location         E Washington Ave	TID 36 (Capitol Ea 2026 100,000	ast District) 2027 100,000	<b>2028</b> 100,000
get by Expenditure Type         Expense Type         her         Total         lain any changes from the 2022 Cl         hange.         Oject Schedule & Location         Oject Schedule & Location         Project Name         Capitol Gateway Corridor Build Plan In         2024 Projects         Project Name         Capitol Gateway Corridor Build Plan In         Digett Name         Capitol Gateway Corridor Build Plan In         Digett Name         Capitol Gateway Corridor Build Plan In         Implementation 2024	pact Fee funding 2023 100,000 \$100,000 P in the proposed	source, whic 2024 100 \$100 d funding for <i>Est Cost</i> \$100,000 <i>Est Cost</i> \$100,000	h district(s)?          2025         ,000       100,000         ,000       \$100,000         this project/program.         Location         E Washington Ave         Location         E Washington Ave	TID 36 (Capitol Ea 2026 100,000	ast District) 2027 100,000	<b>2028</b> 100,000
get by Expenditure Type         Expense Type         her         Total         lain any changes from the 2022 Cl         hange.         oject Schedule & Location         Oject Schedule & Location         Oject Schedule & Location         Project Name         Capitol Gateway Corridor Build Plan In         2024 Projects         Project Name         Capitol Gateway Corridor Build Plan In         Capitol Gateway Corridor Build Plan         Implementation 2024         2025 Projects	pact Fee funding 2023 100,000 \$100,000 P in the proposed n nplementation	source, whic 2024 100 \$100 d funding for <i>Est Cost</i> \$100,000 <i>Est Cost</i> \$100,000	h district(s)?          2025         ,000       100,000         ,000       \$100,000         this project/program.         Location         E Washington Ave         Location         E Washington Ave	TID 36 (Capitol Ea 2026 100,000	ast District) 2027 100,000	<b>2028</b> 100,000
Expense Type         Expense Type         Total         Idian any changes from the 2022 Cl         Idian any changes         Idian any changes	pact Fee funding 2023 100,000 \$100,000 P in the proposed n nplementation	source, whic 2024 100 \$100 d funding for <i>Est Cost</i> \$100,000 <i>Est Cost</i> \$100,000	h district(s)?          2025         ,000       100,000         ,000       \$100,000         this project/program.         Location         E Washington Ave         Location         E Washington Ave	TID 36 (Capitol Ea 2026 100,000	ast District) 2027 100,000	<b>2028</b> 100,000
get by Expenditure Type         Expense Type         ner         Total         lain any changes from the 2022 Cl         hange.         Oject Schedule & Location         Oject Schedule & Location         2023 Projects         Project Name         Capitol Gateway Corridor Build Plan In         Capitol Gateway Corridor Build Plan         Implementation 2024         Project name         Capitol Gateway Corridor Build Plan In	pact Fee funding 2023 100,000 \$100,000 P in the proposed n nplementation	source, whic 2024 100 \$100 d funding for <i>Est Cost</i> \$100,000 <i>Est Cost</i> \$100,000	h district(s)?          2025         ,000       100,000         ,000       \$100,000         this project/program.         Location         E Washington Ave         Location         E Washington Ave	TID 36 (Capitol Ea 2026 100,000	ast District) 2027 100,000	<b>2028</b> 100,000

Capitol Gateway 2027					
	y Corridor Bu	ild Plan Implementation	\$100,000	E Washington Ave	
028 Projects					
	Project N	ame	Est Cost	Location	
Capitol Gateway Implementation		ild Plan	100,000	E Washington Ave	
	ms with a te		-	ired to follow City of Madison information technology policies and pro	
ur agency's Sh	narePoint fo	lder.	-		
er the next six	k years, will	the project/program	require any of	the following IT resources?	⊖ Yes ⊖ No
Electronio	c hardware	that will be connecte	d to a City devi	ce in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
Software	(either loca	al or in the cloud)?			🔾 Yes 💿 No
A new we	ebsite or ch	anges to an existing s	ites?		🔾 Yes 💿 No
		esting new software/			
	I submitted ftware Reque	a Software/Hardware st Form	e Request form	?	$\bigcirc$ Yes $\bigcirc$ No
-	submitted	an IT project request	form?		$\bigcirc$ Yes $\bigcirc$ No
-			T Budget Analy	sis form? If yes, please upload your agency's capital SharePoint folder	. ⊖Yes ⊖No
-	-	re/ software:	ed to be modifi	ied to support this project/program or initiative?	🔿 Yes 💿 No
-	-	-		changes to your agency's capital SharePoint folder?	
	pital Materia				0.000
veillance Tech	•.				
-	elieve any c Sec. 23.63(2		tware to be co	nsidered surveillance technology? Surveillance technology is defined	🔾 Yes 💿 No
	-	nitted the surveillance guest Attachment	e request form	to your agency's capital SharePoint folder?	$\bigcirc$ Yes $\bigcirc$ No
ner Operating	Costs				
addition to IT Juire any of th			ve other opera	tional impacts. Over the next six years, will the project/program	⊖Yes ⊖No
Facilities/	land maint	enance?			🔾 Yes 💿 No
Vehicle se	etup or mai	ntenance costs?			🔾 Yes 💿 No
External ı	manageme	nt or consulting contra	acts?		🔾 Yes 🍥 No
How man	ny additiona	al FTE positions requir	ed for ongoing	operations of this project/program?	
-		m annual operating c	osts by major.		
Major A	nnual Cost	Description			
c					
S					

						Submitt
	2023 Capital Imp	rovemei	nt Plan			Subiiii
	Program Budg					
	Fiogram Budg	etriopos	501			
dentifying Informa	tion					
gency	Economic Development Division Proposal Na	ame	TID 39 Stoughton Road			
roject Number	99004 Project Typ	e	Program			
roject Category	Other Priority:		2			
023 Project Number						
occuration						
escription						
	description require updates? If yes, please include belo 23. The increment value should be amended once we get revis		later this year. Otherwise	, this description looks		
	tegic Plans and Citywide Priorities					
lignment with Stra Citywide Element:	tegic Plans and Citywide Priorities Economy and Opportunity					
-		nployers to op	erate and grow.			
Citywide Element: Strategy	Economy and Opportunity	nployers to op	erate and grow.			
Citywide Element: Strategy Describe how this proje	Economy and Opportunity Ensure an adequate supply of sites for a wide variety of em ect/program advances the Citywide Element: ty in TID 39 for the purpose of retaining/attracting employers t			eting and		
Citywide Element: Strategy Describe how this project The City purchased proper maintenance of this proper Other Strategic Plans: Does the project/progr Climate Forward, Hous	Economy and Opportunity Ensure an adequate supply of sites for a wide variety of em ect/program advances the Citywide Element: ty in TID 39 for the purpose of retaining/attracting employers t rty will advance this effort.	to the City of M	Madison. Continued mark	g. 🔿 Yes 💿 No	pond to t	he
Citywide Element: Strategy Describe how this project The City purchased proper maintenance of this proper Other Strategic Plans: Does the project/progr Climate Forward, Hous actial Equity and So We are continuing our following questions ar	Economy and Opportunity Ensure an adequate supply of sites for a wide variety of emet ect/program advances the Citywide Element: ty in TID 39 for the purpose of retaining/attracting employers t rty will advance this effort. am advance goals in a Citywide agenda or strategic plan ng Forward, Metro Forward, Vision Zero)? Cial Justice efforts to articulate and prioritize racial equity and soc d incorporate these responses into your budget narrat	to the City of M In other than cial justice in	Madison. Continued mark	g. OYes No	•	
Citywide Element: Strategy Describe how this project The City purchased proper maintenance of this proper Other Strategic Plans: Does the project/progr Climate Forward, House accial Equity and So We are continuing our following questions ar Is the proposed project Describe how routine r	Economy and Opportunity Ensure an adequate supply of sites for a wide variety of em ect/program advances the Citywide Element: ty in TID 39 for the purpose of retaining/attracting employers t rty will advance this effort. am advance goals in a Citywide agenda or strategic plan ng Forward, Metro Forward, Vision Zero)? Cial Justice efforts to articulate and prioritize racial equity and soc	to the City of M In other thar cial justice ir tive to ensur	Madison. Continued mark	g. Yes No d operations. Please res ded in decision-making.	Yes	
Citywide Element: Strategy Describe how this project The City purchased proper maintenance of this proper Other Strategic Plans: Does the project/progr Climate Forward, House actial Equity and So We are continuing our following questions ar Is the proposed project Describe how routine r equity lens to prioritize Little to no direct impact f employment and the abilit	Economy and Opportunity Ensure an adequate supply of sites for a wide variety of em ect/program advances the Citywide Element: ty in TID 39 for the purpose of retaining/attracting employers t rty will advance this effort. am advance goals in a Citywide agenda or strategic plan ng Forward, Metro Forward, Vision Zero)? Cial Justice efforts to articulate and prioritize racial equity and soc d incorporate these responses into your budget narrat t/program primarily focused on maintenance or repair maintenance and/or scheduled repair considers equity a	to the City of M on other than cial justice in tive to ensur ? and quality in southeast l employment	Madison. Continued mark n Imagine Madison (e., n the City's budget and re racial equity is includ of life for residents. Do Madison provide opportu	g. OYes No doperations. Please res ded in decision-making. escribe how you use an unities for living-wage	Yes	he _ N

Climate Resilience and Sustainability share/sites/Finance/Budget/\_layouts/Print.FormServer.aspx

get Information						
rior Appropriation*	40	2016-2021	Actuala	\$0 2022 Bud	ant és	
Based on Fiscal Years 2016-2021	\$0	2010-2021		\$0 <b>2022 Bud</b>	<b>Per</b> 20	
et by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
ncrement	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
If TIF or Im et by Expenditure Type	npact Fee funding	source, which	ch district(s)?	TID 39		
Expense Type	2023	2024	2025	2026	2027	2028
r	30,000	30	0,000 30,000	30,000	30,000	30,000
Total	\$30,000	\$30	0,000 \$30,000	\$30,000	\$30,000	\$30,000
ject Schedule & Location						
023 Projects						
Project Name		Est Cost	Location			
Project Name		<i>Est Cost</i> \$30,000	Location 5426 Fen Oak Drive			
lolding Costs 2023		\$30,000 Est Cost	5426 Fen Oak Drive			
Nolding Costs 2023 224 Projects Project Name Nolding Costs 2024		\$30,000	5426 Fen Oak Drive			
Iolding Costs 2023 224 Projects Project Name Iolding Costs 2024 225 Projects		\$30,000 <b>Est Cost</b> \$30,000	5426 Fen Oak Drive <i>Location</i> 5426 Fen Oak Drive			
Iolding Costs 2023 224 Projects Project Name Iolding Costs 2024 225 Projects Project name		\$30,000 Est Cost	5426 Fen Oak Drive			
Iolding Costs 2023 224 Projects Project Name Iolding Costs 2024 225 Projects Project name Iolding Costs 2025		\$30,000 Est Cost \$30,000 Est Cost	5426 Fen Oak Drive Location 5426 Fen Oak Drive Location			
Iolding Costs 2023 224 Projects Project Name Iolding Costs 2024 225 Projects Project name Iolding Costs 2025		\$30,000 Est Cost \$30,000 Est Cost	5426 Fen Oak Drive Location 5426 Fen Oak Drive Location			
Aolding Costs 2023 224 Projects Project Name Aolding Costs 2024 225 Projects Project name Aolding Costs 2025 226 Projects Project name		\$30,000 Est Cost \$30,000 Est Cost \$30,000	5426 Fen Oak Drive Location 5426 Fen Oak Drive Location 5426 Fen Oak Drive			
Aolding Costs 2023  224 Projects  Project Name  Aolding Costs 2024  225 Projects  Project name  Aolding Costs 2025  226 Projects  Project name  Aolding Costs 2026  Adding Costs 2026 Adding Costs 2026 Add		\$30,000 Est Cost \$30,000 Est Cost \$30,000 Est Cost	5426 Fen Oak Drive  Location 5426 Fen Oak Drive  Location 5426 Fen Oak Drive  Location			
Aolding Costs 2023  224 Projects  Project Name  Aolding Costs 2024  225 Projects  Project name  Aolding Costs 2025  226 Projects  Project name  Aolding Costs 2026  Adding Costs 2026 Adding Costs 2026 Add		\$30,000 Est Cost \$30,000 Est Cost \$30,000 Est Cost	5426 Fen Oak Drive  Location 5426 Fen Oak Drive  Location 5426 Fen Oak Drive  Location			
Iolding Costs 2023  224 Projects  Project Name  Iolding Costs 2024  225 Projects  Project name  Iolding Costs 2025  226 Projects  Project name  Iolding Costs 2026  227 Projects  Project name		\$30,000 <i>Est Cost</i> \$30,000 <i>Est Cost</i> \$30,000 <i>Est Cost</i> \$30,000	5426 Fen Oak Drive  Location 5426 Fen Oak Drive  Location 5426 Fen Oak Drive  Location 5426 Fen Oak Drive			
Aolding Costs 2023          Project Name         Project Name         Aolding Costs 2024         D25 Projects         Project name         Aolding Costs 2025         D26 Projects         Project name         Aolding Costs 2026         Project name         Aolding Costs 2026         Project name         Aolding Costs 2026         Project name         Aolding Costs 2027		\$30,000 Est Cost \$30,000 Est Cost \$30,000 Est Cost \$30,000	5426 Fen Oak Drive  Location  Location			
Aolding Costs 2023  224 Projects  Project Name  Aolding Costs 2024  225 Projects  Project name  Aolding Costs 2025  226 Projects  Project name  Aolding Costs 2026  227 Projects  Project name  Aolding Costs 2027		\$30,000 Est Cost \$30,000 Est Cost \$30,000 Est Cost \$30,000 Est Cost \$30,000	5426 Fen Oak Drive  Location  Location			
Aolding Costs 2023  224 Projects  Project Name  Aolding Costs 2024  225 Projects  Project name  Aolding Costs 2025  226 Projects  Project name  Aolding Costs 2026  227 Projects  Project name  Aolding Costs 2027  228 Projects		\$30,000 Est Cost \$30,000 Est Cost \$30,000	5426 Fen Oak Drive         Location         5426 Fen Oak Drive         5426 Fen Oak Drive         5426 Fen Oak Drive         5426 Fen Oak Drive			
Aolding Costs 2023  224 Projects  Project Name  Aolding Costs 2024  225 Projects  Project name  Aolding Costs 2025  226 Projects  Project name  Aolding Costs 2026  227 Projects  Project name  Aolding Costs 2027  228 Projects  Project Name		\$30,000 Est Cost \$30,000 Est Cost \$30,000	5426 Fen Oak Drive         Location         S426 Fen Oak Drive         Location         Location         S426 Fen Oak Drive			

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?

•	al or in the cloud)?	🔿 Yes 💿 No
vehsite or ch		
	anges to an existing sites?	🔾 Yes 💿 No
ograms requ	lesting new software/hardware:	
		$\bigcirc$ Yes $\bigcirc$ No
		$\bigcirc$ Yes $\bigcirc$ No
ou worked wi	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	⊖Yes ⊖No
sting hardwa	re/ software:	
existing sof	tware or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
• •		$\bigcirc$ Yes $\bigcirc$ No
chnology:		
•		🔿 Yes 💿 No
-		$\bigcirc$ Yes $\bigcirc$ No
T costs, proje		⊖Yes ⊖No
the following		
s/land main	tenance?	🔿 Yes 💿 No
s/land main		<ul><li>Yes ● No</li><li>Yes ● No</li></ul>
s/land main setup or mai	tenance?	
s/land maint setup or ma l manageme	tenance? intenance costs?	⊖ Yes ⊙ No
s/land main setup or mai I manageme any additiona	tenance? intenance costs? nt or consulting contracts?	⊖ Yes ⊙ No
s/land main setup or mai I manageme any additiona	tenance? intenance costs? nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	⊖ Yes ⊙ No
s/land main setup or main I manageme any addition roject/progra	tenance? intenance costs? nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	⊖ Yes ⊙ No
s/land main setup or main I manageme any addition roject/progra	tenance? intenance costs? nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	⊖ Yes ⊙ No
s/land main setup or main I manageme any addition roject/progra	tenance? intenance costs? nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	⊖ Yes ⊙ No
	oftware Reque u submitted Request Forr u worked w ting hardwa existing sof ave you uplo apital Materia chnology: believe any o Sec. 23.63(2 ave you subli- nce Budget Re g Costs F costs, proje	believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined Sec. 23.63(2). ave you submitted the surveillance request form to your agency's capital SharePoint folder? <u>Ince Budget Request Attachment</u> g Costs F costs, projects/programs may have other operational impacts. Over the next six years, will the project/program

			ywide
· · · · · · · · ·		ity of life for residents. Describe how you use	an
	•		⊙ Yes 🔾
			-
-			-
ocial Justice			
City-owned property at 1202, 1810, and 19	01 S. Park Street may help addr	ess goals of the Housing Forward Plan.	
•		project/program will help the City meet its s	trategic goals.
		han Imagine Madison (e.g. 🛛 💿 Yes 🔾 No	
greater density of development along this i	mportant transit corridor to/irc	m Downtown.	
		s, downtown, and at Activity Centers.	
•			
	orities		
•••••			_
2023 and the increment value should be upo	dated based on new data that v	ve receive later this year. Otherwise, the language	
e of the district is \$72 million. Funding in 20 and within ½ mile of TID #42.	022 is for property maintenance		
ad. The goal of the program is to develop re	esidential and commercial spac	e in accordance with the Wingra BUILD Plan. Progres	s is measured by
Other	Priority:	3	
99005	Project Type	Program	
Economic Development Division	Proposal Name	TID 42 Wingra	
ation			
	Program Budget Prop	oosal	
	• •		
			Subr
	ation Economic Development Division 99005 Other	ation         Economic Development Division       Proposal Name         99005       Project Type         Other       Priority:         ects within TID 42, created in 2012. The district is located on Madison's sou         add The goal of the program is to develop residential and commercial space         gra BUILD Plan, the number of residential units constructed, the amount of         e of the district is \$72 million. Funding in 2022 is for property maintenance         and description require updates? If yes, please include below.         2023 and the increment value should be updated based on new data that wind signs, so TID# 42 just becomes TID 42 consistently throughout.         ategic Plans and Citywide Priorities         Land Use and Transportation         Concentrate the highest intensity development along transit corridor         iger density of development along this important transit corridor to/free         gram advance goals in a Citywide agenda or strategic plan other t         sing Forward, Metro Forward, Vision Zero)?         wan(s) the project/program would advance and describe how the         City-owned property at 1202, 1810, and 1901 S. Park Street may help addr         ocial Justice         ar efforts to articulate and prioritize racial equity and social justice         and incorporate these responses into your budget narrative to en         set/program primarily focused on maintenance or repair?	Economic Development Division       Proposal Name       TD 42 Wingra         99005       Project Type       Program         Other       9       3         ects within TID 42, created in 2012. The district is located on Madison's south side with the general boundaries of South Park SI       3         ad. The goal of the program is to develop residential and commercial space in accordance with the Wingra BULD Plan. Progress       3         ad. The goal of the program is to develop residential units constructed, the amount of commercial space constructed, and the district's to a other district's to a other district for property maintenance, management, and pre-development costs for City-ind within ½ mile of TID #42.         m description require updates? If yes, please include below.         R023 and the increment value should be updated based on new data that we receive later this year. Otherwise, the language and signs, so TID# 42 just becomes TID 42 consistently throughout.         R024 and Wise and Transportation

daat Information						
dget Information	ćo	2016 2021	Actuals	60 2022 Bud	ant ćo	
*Based on Fiscal Years 2016-2021	\$0	2016-2021	Actuals	\$0 <b>2022 Bud</b>	get şu	
lget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
Increment	100,000	100,0	100,000	100,000	100,000	100,000
Total	\$100,000	\$100,0	\$100,000	\$100,000	\$100,000	\$100,000
If TIF or Im	pact Fee funding	source, which	n district(s)?	TID 42		
			.,			
lget by Expenditure Type						
Expense Type	2023	2024	2025	2026	2027	2028
her	100,000	100,0	000 100,000	100,000	100,000	100,000
Total	\$100,000	\$100,0	000 \$100,000	\$100,000	\$100,000	\$100,000
-	1					
roject Schedule & Location	1	Tot Cost				
roject Schedule & Location	1		Location 1202, 1810, and 1901 S Park	Street		
			L <b>ocation</b> 1202, 1810, and 1901 S Park	Street		
roject Schedule & Location 2023 Projects Project Name				Street		
2023 Projects Project Name Holding Costs 2023		\$100,000 Est Cost	1202, 1810, and 1901 S Park			
2023 Projects Project Name Holding Costs 2023 2024 Projects		\$100,000 Est Cost	1202, 1810, and 1901 S Park			
Project Schedule & Location         Project Name         Project Name         Holding Costs 2023         Project Name         Holding Costs 2024		\$100,000 Est Cost	1202, 1810, and 1901 S Park			
2023 Projects 2023 Projects Project Name Holding Costs 2023 2024 Projects Project Name		\$100,000 <b>Est Cost</b> \$100,000	1202, 1810, and 1901 S Park			
roject Schedule & Location         2023 Projects         Project Name         Holding Costs 2023         2024 Projects         Project Name         Holding Costs 2023         2024 Projects         Project Name         Holding Costs 2024         2025 Projects         Project name		\$100,000 Est Cost I \$100,000 Est Cost I	1202, 1810, and 1901 S Park Location 1202, 1810, and 1901 S Park	Street		
Project Schedule & Location         Project Name         Holding Costs 2023         Project Name         Holding Costs 2024         Holding Costs 2024		\$100,000 Est Cost I \$100,000 Est Cost I	1202, 1810, and 1901 S Park Location 1202, 1810, and 1901 S Park Location	Street		
roject Schedule & Location         2023 Projects         Project Name         Holding Costs 2023         2024 Projects         Project Name         Holding Costs 2023         2024 Projects         Project Name         Holding Costs 2024         2025 Projects         Project name		\$100,000 Est Cost I \$100,000 Est Cost I	1202, 1810, and 1901 S Park Location 1202, 1810, and 1901 S Park Location	Street		
roject Schedule & Location         2023 Projects         Project Name         Holding Costs 2023         Project Name         Holding Costs 2024         2025 Projects         Project name         Holding Costs 2025		\$100,000 Est Cost \$100,000 Est Cost Est Cost L	1202, 1810, and 1901 S Park Location 1202, 1810, and 1901 S Park Location	Street		
roject Schedule & Location         2023 Projects         Project Name         Holding Costs 2023         2024 Projects         Project Name         Holding Costs 2024         2025 Projects         Project name         Holding Costs 2025         2026 Projects		\$100,000 Est Cost L \$100,000 Est Cost L \$100,000 Est Cost L \$100,000	1202, 1810, and 1901 S Park Location 1202, 1810, and 1901 S Park Location 1202, 1810, and 1901 S Park	Street Street		
roject Schedule & Location         2023 Projects         Project Name         Holding Costs 2023         2024 Projects         Project Name         Holding Costs 2024         2025 Projects         Project name         Holding Costs 2025         2026 Projects         Project name         Holding Costs 2025         Project name         Holding Costs 2026		\$100,000 Est Cost L \$100,000 Est Cost L \$100,000 Est Cost L \$100,000	1202, 1810, and 1901 S Park Location 1202, 1810, and 1901 S Park Location 1202, 1810, and 1901 S Park Location	Street Street		
roject Schedule & Location         Project Name         Holding Costs 2023         2024 Projects         Project Name         Holding Costs 2024         2025 Projects         Project name         Holding Costs 2025         2026 Projects         2026 Projects         Project name		\$100,000 Est Cost \$100,000 Est Cost	1202, 1810, and 1901 S Park Location 1202, 1810, and 1901 S Park Location 1202, 1810, and 1901 S Park Location	Street Street		
roject Schedule & Location         2023 Projects         Holding Costs 2023         2024 Projects         Project Name         Holding Costs 2024         2025 Projects         Project name         Holding Costs 2025         2026 Projects         Project name         Holding Costs 2026         2027 Projects         Project name         Holding Costs 2026		\$100,000 <b>Est Cost</b> \$100,000 <b>Est Cost</b> \$100,000 <b>Est Cost</b> \$100,000 <b>Est Cost</b> \$100,000	1202, 1810, and 1901 S Park Location 1202, 1810, and 1901 S Park Location 1202, 1810, and 1901 S Park Location 1202, 1810, and 1901 S Park	Street Street Street		
roject Schedule & Location         2023 Projects         Project Name         Holding Costs 2023         2024 Projects         Project Name         Holding Costs 2024         2025 Projects         Project name         Holding Costs 2025         2026 Projects         Project name         Holding Costs 2026         2027 Projects		\$100,000 <b>Est Cost</b> \$100,000 <b>Est Cost</b> \$100,000 <b>Est Cost</b> \$100,000 <b>Est Cost</b> \$100,000	1202, 1810, and 1901 S Park Location 1202, 1810, and 1901 S Park Location 1202, 1810, and 1901 S Park Location 1202, 1810, and 1901 S Park	Street Street Street		
roject Schedule & Location         2023 Projects         Project Name         Holding Costs 2023         2024 Projects         Project Name         Holding Costs 2024         2025 Projects         Project name         Holding Costs 2025         2026 Projects         Project name         Holding Costs 2026         2027 Projects         Project name         Holding Costs 2026         Project name         Holding Costs 2027		\$100,000 <b>Est Cost</b> \$100,000 <b>Est Cost</b> \$100,000 <b>Est Cost</b> \$100,000 <b>Est Cost</b> \$100,000	1202, 1810, and 1901 S Park Location 1202, 1810, and 1901 S Park Location 1202, 1810, and 1901 S Park Location 1202, 1810, and 1901 S Park	Street Street Street		
roject Schedule & Location         Project Name         Project Name         Holding Costs 2023         2024 Projects         Project Name         Holding Costs 2024         2025 Projects         Project name         Holding Costs 2025         2026 Projects         Project name         Holding Costs 2026         2027 Projects         Project name         Holding Costs 2026         Project name         Holding Costs 2027		\$100,000 <b>Est Cost</b> \$100,000 <b>Est Cost</b> \$100,000 <b>Est Cost</b> \$100,000 <b>Est Cost</b> \$100,000 <b>Est Cost</b> \$100,000 <b>Est Cost</b> <b>Est Cost</b> <b>Est</b>	1202, 1810, and 1901 S Park Location 1202, 1810, and 1901 S Park Location 1202, 1810, and 1901 S Park Location 1202, 1810, and 1901 S Park	Street Street Street		
roject Schedule & Location         2023 Projects         Project Name         Holding Costs 2023         2024 Projects         Project Name         Holding Costs 2024         2025 Projects         Project name         Holding Costs 2025         2026 Projects         Project name         Holding Costs 2026         2027 Projects         Project name         Holding Costs 2027         2028 Projects		\$100,000 Est Cost \$100,000 Est Cost \$100,000 \$100,000 Est Cost \$100,000 \$100,000 Est Cost \$100,000	1202, 1810, and 1901 S Park Location 1202, 1810, and 1901 S Park	Street Street Street Street		
roject Schedule & Location         Project Name         Holding Costs 2023         Project Name         Holding Costs 2023         Project Name         Holding Costs 2024         2025 Projects         Project name         Holding Costs 2025         2026 Projects         Project name         Holding Costs 2026         2027 Projects         Project name         Holding Costs 2027         2028 Projects         Project Name		\$100,000 Est Cost \$100,000 Est Cost \$100,000 \$100,000 Est Cost \$100,000 \$100,000 Est Cost \$100,000	1202, 1810, and 1901 S Park Location 1202, 1810, and 1901 S Park Docation	Street Street Street Street		

🔾 Yes 💿 No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?

	are (either loc	al or in the cloud)?	🔾 Yes 💿 No
Softwa			
A new	v website or ch	nanges to an existing sites?	🔾 Yes 💿 No
or projects/	programs requ	uesting new software/hardware:	
	you submitted	a Software/Hardware Request form? est Form	$\bigcirc$ Yes $\bigcirc$ No
	you submitted ect Request Forn	l an IT project request form? <u>n</u>	$\bigcirc$ Yes $\bigcirc$ No
Have	you worked wi	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	$\bigcirc$ Yes $\bigcirc$ No
anges to e	xisting hardwa	are/ software:	
Will a	ny existing sof	tware or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
• •	have you uplo <u>y Capital Materia</u>	baded a plan for incorporating those changes to your agency's capital SharePoint folder?	$\bigcirc$ Yes $\bigcirc$ No
	Technology:		
-	u believe anv o		🔿 Yes 🔵 No
	O Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	
lf yes, Surveil	O Sec. 23.63(2 have you subi lance Budget Re		⊖ Yes ⊖ No
If yes, <u>Surveil</u> ther Operat addition to equire any o	iO Sec. 23.63(2) have you sub- lance Budget Re ting Costs o IT costs, proje of the following	2) . mitted the surveillance request form to your agency's capital SharePoint folder? squest Attachment ects/programs may have other operational impacts. Over the next six years, will the project/program g?	<ul><li>Yes ○ No</li><li>Yes ○ No</li></ul>
If yes, <u>Surveil</u> ther Operat addition to equire any o	iO Sec. 23.63(2 have you sub- lance Budget Re ting Costs o IT costs, proje	2) . mitted the surveillance request form to your agency's capital SharePoint folder? squest Attachment ects/programs may have other operational impacts. Over the next six years, will the project/program g?	⊖ Yes ⊖ No
If yes, <u>Surveil</u> ther Operat addition to equire any o Facilit	iO Sec. 23.63(2 have you sub- lance Budget Re ting Costs o IT costs, proje of the following ies/land maint	2) . mitted the surveillance request form to your agency's capital SharePoint folder? squest Attachment ects/programs may have other operational impacts. Over the next six years, will the project/program g?	<ul><li>Yes ○ No</li><li>Yes ○ No</li></ul>
If yes, <u>Surveil</u> ther Operat a addition to equire any o Facilit Vehicl	iO Sec. 23.63(2 have you subi lance Budget Re ting Costs o IT costs, proje if the following ies/land maint le setup or maint	2) . mitted the surveillance request form to your agency's capital SharePoint folder? iquest Attachment ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance?	<ul> <li>Yes No</li> <li>Yes No</li> <li>Yes No</li> </ul>
If yes, <u>Surveil</u> ther Operat a addition to equire any o Faciliti Vehicl Extern	iO Sec. 23.63(2 have you subm lance Budget Re ting Costs o IT costs, proje of the following ies/land maint le setup or maint hal manageme	2) . mitted the surveillance request form to your agency's capital SharePoint folder? iquest Attachment ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance? intenance costs?	<ul> <li>Yes ○ No</li> <li>Yes ○ No</li> <li>Yes ● No</li> <li>Yes ● No</li> </ul>
If yes, <u>Surveil</u> ther Operat a addition to equire any o Faciliti Vehicl Extern How n	iO Sec. 23.63(2 have you subm lance Budget Re ting Costs o IT costs, proje of the following ies/land maint le setup or maint hal manageme many additiona	2). mitted the surveillance request form to your agency's capital SharePoint folder? iquest Attachment ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance? intenance costs? ent or consulting contracts?	<ul> <li>Yes ○ No</li> <li>Yes ○ No</li> <li>Yes ● No</li> <li>Yes ● No</li> </ul>
If yes, <u>Surveil</u> ther Operat a addition to equire any o Faciliti Vehicl Extern How n	iO Sec. 23.63(2 have you subm lance Budget Re ting Costs o IT costs, proje of the following ies/land maint le setup or maint hal manageme many additiona	2). mitted the surveillance request form to your agency's capital SharePoint folder? iquest Attachment ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance? intenance costs? ent or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	<ul> <li>Yes ○ No</li> <li>Yes ○ No</li> <li>Yes ● No</li> <li>Yes ● No</li> </ul>
If yes, <u>Surveil</u> ther Operat a addition to equire any o Faciliti Vehicl Extern How n	iO Sec. 23.63(2 have you subi- lance Budget Re ting Costs o IT costs, proje of the following ies/land maint le setup or maint hal manageme many additiona project/progra	2). mitted the surveillance request form to your agency's capital SharePoint folder? iquest Attachment ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance? intenance costs? ent or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	<ul> <li>Yes ○ No</li> <li>Yes ○ No</li> <li>Yes ● No</li> <li>Yes ● No</li> </ul>
If yes, <u>Surveil</u> ther Operat a addition to equire any o Faciliti Vehicl Extern How n	iO Sec. 23.63(2 have you subi- lance Budget Re ting Costs o IT costs, proje of the following ies/land maint le setup or maint hal manageme many additiona project/progra	2). mitted the surveillance request form to your agency's capital SharePoint folder? iquest Attachment ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance? intenance costs? ent or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	<ul> <li>Yes ○ No</li> <li>Yes ○ No</li> <li>Yes ● No</li> <li>Yes ● No</li> </ul>
If yes, <u>Surveil</u> ther Operat a addition to equire any o Faciliti Vehicl Extern How n	iO Sec. 23.63(2 have you subi- lance Budget Re ting Costs o IT costs, proje of the following ies/land maint le setup or maint hal manageme many additiona project/progra	2). mitted the surveillance request form to your agency's capital SharePoint folder? iquest Attachment ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance? intenance costs? ent or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	<ul> <li>Yes ○ No</li> <li>Yes ○ No</li> <li>Yes ● No</li> <li>Yes ● No</li> </ul>

	2022	Constant la co		Submitted
		Capital Improverr Program Budget Prop		
Identifying Inform	ation			
Agency	Economic Development Division	Proposal Name	TID 5X South Madison	
Project Number	99011	Project Type	Program	
Project Category	Other	Priority:	7	
2023 Project Number				
Description				
			nmunity development initiatives, affordable housing, and is existing diverse community. Funding in 2022 is for the o	
Does the project/program	n description require updates? If yes,	please include below.		
pre-development costs, app this existing diverse commun Banking Program, business c	raisals, and related planning and market stu- nity. Funding in 2023 will be used for costs a	dies. The goal of this project is associated with purchasing and ent Grant Program, Facade Gra	munity development initiatives, affordable housing, to guide investment in South Madison that supports maintaining property through the City's Land nt Program, Madison Pop-Up Shop Program, opment initiatives.	
Alignment with Str	ategic Plans and Citywide Pric	orities		
Citywide Element:	Neighborhoods and Housing			
Strategy	Create complete neighborhoods acros	s the city where residents have	access to transportation options and resources needed for	or daily
Describe how this pro	ject/program advances the Citywide E	lement:		
TID funding (likely throug the City.	gh donations) will be used to implement the	South Madison Plan and supp	ort the attachment of the Town of Madison to	
Climate Forward, Hou If yes, specify which p	gram advance goals in a Citywide agen Ising Forward, Metro Forward, Vision 2	Zero)? ance and describe how the	project/program will help the City meet its strate	gic goals.
Racial Equity and S	ocial Justice			
-	-		e in the City's budget and operations. Please respo sure racial equity is included in decision-making.	ond to the
Is the proposed proje	ect/program primarily focused on mair	ntenance or repair?		⊖Yes ⊙No
For projects/program address? How and fo		naintenance and repair, w	nat specific inequities does this program intend to	
-	e South Madison Plan, and given the attachr adison that support, rather than displace, ex		o the City of Madison, there is a desire to direct s that are located in South Madison.	
		• •	e data such as demographic, qualified census d Social Justice Analysis, or other sources.	
			on and displacement. The City has hired a research inform implementation of the South Madison TID 51	

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

🔾 Yes 🛛 💿 No

GHG emissions, improving ene assets or operations?	-	nate resilience or sus ving a climate-friend		-		
Idget Information						
Prior Appropriation* *Based on Fiscal Years 2016-2021	\$0	2016-2021 Actual	S	\$0 <b>2022 Bud</b>	get \$0	
iget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
Increment	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
dget by Expenditure Type		source, which distri		TID 51		
Expense Type	2023	2024	2025	2026	2027	2028
her	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
olain any changes from the 2022 change. roject Schedule & Locatio		d funding for this pr	oject/program.			
change.		d funding for this pr	oject/program.			
<sub>change.</sub> roject Schedule & Locatio		Est Cost Locatio	n			
change. roject Schedule & Location 2023 Projects Project Name 2023 TID 51 Project Plan Implement	on	Est Cost Locatio				
change. roject Schedule & Location 2023 Projects Project Name 2023 TID 51 Project Plan Implement 2024 Projects	on	Est Cost         Locatio           \$3,000,000         TID 51	n (South Madison)			
change. roject Schedule & Location 2023 Projects Project Name 2023 TID 51 Project Plan Implement	DN	Est Cost Locatio	n (South Madison)			
change. roject Schedule & Location 2023 Projects Project Name 2023 TID 51 Project Plan Implement 2024 Projects Project Name 2024 TID 51 Project Plan Implement	DN	Est Cost Locatio	n (South Madison)			
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change. roject Schedule & Location 2023 Projects 2023 TID 51 Project Plan Implement 2024 Projects Project Name 2025 Projects Project name	on tation	Est Cost         Locatio           \$3,000,000         TID 51           Est Cost         Locatio           \$3,000,000         TID 51           Est Cost         Locatio           Est Cost         Locatio	n (South Madison) n (South Madison) n			
change. roject Schedule & Location 2023 Projects Project Name 2023 TID 51 Project Plan Implement 2024 Projects Project Name 2025 Projects Project name 2025 TID 51 Project Plan Implement	on tation	Est Cost         Locatio           \$3,000,000         TID 51           Est Cost         Locatio           \$3,000,000         TID 51           Est Cost         Locatio           Est Cost         Locatio	n (South Madison) n (South Madison) n (South Madison)			
change. roject Schedule & Location 2023 Projects 2023 TID 51 Project Plan Implement 2024 Projects 2024 TID 51 Project Plan Implement 2025 Projects Project name 2025 TID 51 Project Plan Implement 2026 Projects	on tation tation	Est Cost         Locatio           \$3,000,000         TID 51	n (South Madison) n (South Madison) n (South Madison)			
change.  roject Schedule & Locatio  2023 Projects  2023 TID 51 Project Plan Implemen  2024 Projects  2024 TID 51 Project Plan Implemen  2025 Projects  2025 TID 51 Project Plan Implemen  2026 Projects  2026 TID 51 Project Plan Implemen  2026 TID 51 Project Plan Implemen  2027 Projects	on tation tation	Est Cost         Locatio           \$3,000,000         TID 51	n (South Madison) n (South Madison) n (South Madison) n (South Madison)			
change.  roject Schedule & Locatio  2023 Projects  2023 TID 51 Project Plan Implemen  2024 Projects  2024 TID 51 Project Plan Implemen  2025 Projects  2025 TID 51 Project Plan Implemen  2026 Projects  2026 TID 51 Project Plan Implemen  2026 TID 51 Project Plan Implemen	on tation tation tation	Est Cost         Location           \$3,000,000         TID 51           Est Cost         Location           \$3,000,000         TID 51	n (South Madison) n (South Madison) n (South Madison) n (South Madison)			
change.  roject Schedule & Locatio  2023 Projects  Project Name  2023 TID 51 Project Plan Implemen  2024 Projects  Project Name  2025 TID 51 Project Plan Implemen  2025 TID 51 Project Plan Implemen  2026 Projects  Project name  2026 TID 51 Project Plan Implemen  2027 Projects  Project name	on tation tation tation	Est Cost         Location           \$3,000,000         TID 51           Est Cost         Location           \$3,000,000         TID 51	n (South Madison) n (South Madison) n (South Madison) on (South Madison)			
change.  roject Schedule & Locatio  2023 Projects  2023 TID 51 Project Plan Implement  2024 Projects  2024 TID 51 Project Plan Implement  2025 Projects  2025 TID 51 Project Plan Implement  2026 Projects  2026 TID 51 Project Plan Implement  2027 Projects  2027 TID 51 Project Plan Implement  2027 TID 51 Project Plan Implement	on tation tation tation	Est Cost         Location           \$3,000,000         TID 51           Est Cost         Location           \$3,000,000         TID 51	n (South Madison) n (South Madison) n (South Madison) on (South Madison) on (South Madison)			

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to

our agency			
	s SharePoint fo		
Over the nex	t six years, will	the project/program require any of the following IT resources?	$\bigcirc$ Yes $\bigcirc$ No
Electr	onic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 🍙 No
Softw	are (either loca	al or in the cloud)?	🔾 Yes 💿 No
A nev	v website or ch	anges to an existing sites?	🔾 Yes 💿 No
For projects/	programs requ	esting new software/hardware:	
	you submitted	a Software/Hardware Request form? est Form	$\bigcirc$ Yes $\bigcirc$ No
	you submitted ect Request Forn	an IT project request form?	$\bigcirc$ Yes $\bigcirc$ No
Have	you worked wi	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	⊖ Yes ⊖ No
Changes to e	xisting hardwa	re/ software:	0 0
Will a	ny existing sof	tware or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
	<b>, have you uplo</b> <u>y Capital Materia</u>	baded a plan for incorporating those changes to your agency's capital SharePoint folder? $\frac{1}{2}$	$\bigcirc$ Yes $\bigcirc$ No
Surveillance <sup>-</sup>	Technology:		
-	ou believe any o 60 Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined	🔿 Yes 💿 No
	-	mitted the surveillance request form to your agency's capital SharePoint folder? <u>quest Attachment</u>	$\bigcirc$ Yes $\bigcirc$ No
Other Operat	ting Costs		
In addition to	o IT costs, proje of the following	ects/programs may have other operational impacts. Over the next six years, will the project/program ??	⊖Yes ⊖No
n addition to require any o		3?	<ul><li>Yes ○ No</li><li>Yes ○ No</li></ul>
In addition to require any o Facilit	of the following ties/land maint	3?	
In addition to require any o Facilit Vehicl	of the following ties/land maint le setup or mai	3? tenance?	⊖Yes ⊙No
In addition to require any o Facilit Vehicl Extern	of the following ties/land maint le setup or mai nal manageme	z? tenance? intenance costs?	<ul><li>Yes ● No</li><li>Yes ● No</li></ul>
In addition to require any o Facilit Vehicl Extern How r	of the following ties/land maint le setup or mai nal manageme many additiona	g? tenance? intenance costs? nt or consulting contracts?	<ul><li>Yes ● No</li><li>Yes ● No</li></ul>
In addition to require any o Facilit Vehicl Extern How r	of the following ties/land maint le setup or mai nal manageme many additiona	g? tenance? intenance costs? nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	<ul><li>Yes ● No</li><li>Yes ● No</li></ul>
In addition to require any o Facilit Vehicl Extern How r Estimate the	of the following ties/land maint le setup or mai nal manageme many additiona project/progra	g? tenance? intenance costs? nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	<ul><li>Yes ● No</li><li>Yes ● No</li></ul>
In addition to require any o Facilit Vehicl Extern How r Estimate the	of the following ties/land maint le setup or mai nal manageme many additiona project/progra	g? tenance? intenance costs? nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	<ul><li>Yes ● No</li><li>Yes ● No</li></ul>
In addition to require any o Facilit Vehicl Extern How r	of the following ties/land maint le setup or mai nal manageme many additiona project/progra	g? tenance? intenance costs? nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	<ul><li>Yes ● No</li><li>Yes ● No</li></ul>
In addition to require any o Facilit Vehicl Extern How r Estimate the	of the following ties/land maint le setup or mai nal manageme many additiona project/progra	g? tenance? intenance costs? nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	<ul><li>Yes ● No</li><li>Yes ● No</li></ul>
In addition to require any o Facilit Vehicl Extern How r Estimate the	of the following ties/land maint le setup or mai nal manageme many additiona project/progra	g? tenance? intenance costs? nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	<ul><li>Yes ● No</li><li>Yes ● No</li></ul>
In addition to require any o Facilit Vehicl Extern How r Estimate the	of the following ties/land maint le setup or mai nal manageme many additiona project/progra	g? tenance? intenance costs? nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	<ul><li>Yes ● No</li><li>Yes ● No</li></ul>
In addition to require any o Facilit Vehicl Extern How r Estimate the	of the following ties/land maint le setup or mai nal manageme many additiona project/progra	g? tenance? intenance costs? nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	<ul><li>Yes ● No</li><li>Yes ● No</li></ul>
In addition to require any o Facilit Vehicl Extern How n Estimate the <u>Major</u>	of the following ties/land maint le setup or mai nal manageme many additiona project/progra	g? tenance? intenance costs? nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	<ul><li>Yes ● No</li><li>Yes ● No</li></ul>
In addition to require any o Facilit Vehicl Extern How n Estimate the Major	of the following ties/land maint le setup or mai nal manageme many additiona project/progra	g? tenance? intenance costs? nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	<ul><li>Yes ● No</li><li>Yes ● No</li></ul>

					Submitted
	201	23 Capital Improveme	nt Plan		Submitted
	207	Program Budget Propo			
			5541		
Identifying Informa	ation				
Agency	Economic Development Division	Proposal Name	TID 5X State Street		
Project Number	99012	Project Type	Program		
Project Category	Other	Priority:	8		
2023 Project Number					
Description					
studies, and related econom feel welcome, grow a stable	development loans, public infrastructur ic development initiatives. The goal o retail district, enhance residential and 'am support, a BusinessReady Program	f this project is to support a diverse a living-wage employment options, and	nd thriving State Street neighborh d increase the tax base. Funding	hood where all Madisor in 2022 is for Retail Imp	nians and visitors provement Grants,
Does the project/program	n description require updates? If y	ves, please include below.			
programs, affordable housing and thriving State Street neig employment options, and inc	evelopment loans, public infrastructure g, planning and market studies, and rela hborhood where all Madisonians and war- crease the tax base. Funding in 2023 is imercial Ownership Assistance Program pment initiatives.	ated economic development initiative visitors feel welcome, grow a stable re for Building Improvment Grants, Faca	es. The goal of this project is to su etail district, enhance residential a ade Grants, Madison Pop Up Shop	upport a diverse and living-wage o Program,	
Alignment with Stre	togic Plans and Citywide	Driarities			
Citywide Element:	Land Use and Transportation	Phonues			
Strategy		major Activity Contar for the region	while improving access and inclus	-ivity	
	ect/program advances the Citywi	a major Activity Center for the region	while improving access and inclus	livity	
Downtown was greatly im	npacted by the COVID Pandemic and 20 le improving access and inclusivity.		insure that it continues to be an a	activity	
	ram advance goals in a Citywide a sing Forward, Metro Forward, Visi		an Imagine Madison (e.g.	● Yes ○ No	
If yes, specify which pl	lan(s) the project/program would	advance and describe how the p	project/program will help the	City meet its strateg	zic goals.
Investments in Downtown	n Madison can help achieve the goals c	of the Housing Forward and Metro For	rward plans.		
Racial Equity and So	ocial Justice				
We are continuing ou	r efforts to articulate and prioritiz nd incorporate these responses in			-	nd to the
Is the proposed proje	ct/program primarily focused on I	maintenance or repair?			🔿 Yes 💿 No
	s that are not specifically focused	-	t specific inequities does this	program intend to	
Downtown is lacking in re	ready home to residents, employees, a epresentation by Madison's black com ill take deliberate action and financial	munity specifically. Directing Downtow	wn Madison toward an even more	e equitable and	
	pe your proposal? Data may inclu justice areas, specific recommenc				

#### Capital Budget Requests - 2022-03-18T14 57 30

s the proposed budget or budge	t change related to	a recommendation f	rom a Neighborh	ood Resource Tea	m (NRT)?	∩ Yes (
nate Resilience and Susta	ainability					
Does this project/program impr	-			-		
GHG emissions, improving energiests or operations?	gy efficiency, growi	ng a climate-friendly	economy, or redu	ucing the environn	nental impact of cit	У
If yes, describe how.						
Downtown Madison provides the gr	eatest opportunity in	the region to live, work,	shop, and recreate	within a single walka	ble neighborhood. Gr	owing the
economic vitality of Downtown Mad help support a more resilient and su					s. Put another way, if	we can't
	·····,					
dget Information						
Prior Appropriation*	\$0	2016-2021 Actuals		\$0 2022 Bud	get \$0	
*Based on Fiscal Years 2016-2021	, -					
get by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
rowing Non CE CO	600,000	600 000		600,000		
_		600,000	600,000		600,000	600,000
Total	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Total	\$600,000		\$600,000		\$600,000	
Total If TIF or In	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	
Total If TIF or In get by Expenditure Type	\$600,000 npact Fee funding s	\$600,000	\$600,000 (s)?	\$600,000 TID 50 (State and	\$600,000 Lake)	\$600,000
Total If TIF or In get by Expenditure Type Expense Type	\$600,000 npact Fee funding s 2023	\$600,000 source, which district	\$600,000 (s)? 2025	\$600,000 TID 50 (State and 2026	\$600,000 Lake) 2027	\$600,000 2028
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Total         If TIF or In         get by Expenditure Type         Expense Type         eer         Total         ain any changes from the 2022 C         e         oject Schedule & Locatio         2023 Projects         Project Name         2023 TID 50 Project Plan Implementa         2024 Projects         Project Name         2024 TID 50 Project Plan Implementa         2025 Projects	\$600,000 npact Fee funding s 2023 600,000 \$600,000 CIP in the proposed n ation ation	\$600,000           source, which district           2024           600,000           \$600,000           \$600,000           funding for this project           \$600,000           \$600,000           \$600,000           \$600,000           TID 50 (St.           \$600,000           TID 50 (St.	\$600,000 (s)? 2025 600,000 \$600,000 cect/program. ate and Lake)	\$600,000 TID 50 (State and 2026 600,000	\$600,000 Lake) 2027 600,000	\$600,000 2028 600,000
Total         If TIF or In         get by Expenditure Type         Expense Type         eer         Total         ain any changes from the 2022 C         e         oject Schedule & Locatio         2023 Projects         Project Name         2023 TID 50 Project Plan Implementa         2024 Projects         Project Name         2024 TID 50 Project Plan Implementa	\$600,000 npact Fee funding s 2023 600,000 \$600,000 CIP in the proposed n ation ation	\$600,000 source, which district 2024 600,000 \$600,000 funding for this proje 5600,000 TID 50 (St 5600,000 TID 50 (St 5600,000 TID 50 (St 5600,000 TID 50 (St 5600,000 TID 50 (St 5600,000 TID 50 (St	\$600,000 (s)?  2025 600,000 \$600,000 cct/program. ate and Lake) ate and Lake)	\$600,000 TID 50 (State and 2026 600,000	\$600,000 Lake) 2027 600,000	\$600,000 2028 600,000
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Total         If TIF or In         get by Expenditure Type         Expense Type         her         Total         lain any changes from the 2022 C         e         Oject Schedule & Locatio         2023 Projects         Project Name         2023 TID 50 Project Plan Implementa         2024 TID 50 Project Plan Implementa         2025 Projects         Project name         2025 TID 50 Project Plan Implementa         2025 TID 50 Project Plan Implementa	\$600,000 npact Fee funding s 2023 600,000 \$600,000 CIP in the proposed n ation ation	\$600,000 source, which district 2024 600,000 \$600,000 funding for this proje 5600,000 TID 50 (St 5600,000 TID 50 (St 5600,000 TID 50 (St 5600,000 TID 50 (St 5600,000 TID 50 (St 5600,000 TID 50 (St	\$600,000 (s)?  2025 600,000 \$600,000 cct/program. ate and Lake) ate and Lake)	\$600,000 TID 50 (State and 2026 600,000	\$600,000 Lake) 2027 600,000	\$600,000 2028 600,000
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Total         If TIF or In         get by Expenditure Type         Expense Type         Total         aer         Total         ain any changes from the 2022 Of         e         Oject Schedule & Locatio         Oject Schedule & Locatio         2023 Projects         Project Name         2023 TID 50 Project Plan Implementa         2024 TID 50 Project Plan Implementa         2025 Projects         Project name         2025 TID 50 Project Plan Implementa         2025 TID 50 Project Plan Implementa         2026 Projects         Project name	\$600,000  npact Fee funding s  2023 600,000 \$600,000 CIP in the proposed n  ation ation	\$600,000           cource, which district           2024         0           600,000         0           \$600,000         0           \$600,000         0           funding for this projection         0           \$600,000         TID 50 (St.           Est Cost         Location           \$600,000         TID 50 (St.	\$600,000 (s)?  2025 600,000 \$600,000 cct/program. ate and Lake) ate and Lake)	\$600,000 TID 50 (State and 2026 600,000	\$600,000 Lake) 2027 600,000	\$600,000 2028 600,000
If TIF or In  get by Expenditure Type  Expense Type  ner  Total  lain any changes from the 2022 Core  roject Schedule & Locatio  2023 Projects  Project Name  2023 TID 50 Project Plan Implementa  2024 TID 50 Project Plan Implementa  2025 Projects  Project name  2025 TID 50 Project Plan Implementa  2026 Projects	\$600,000  npact Fee funding s  2023 600,000 \$600,000 CIP in the proposed n  ation ation	\$600,000           cource, which district           2024         0           600,000         0           \$600,000         0           \$600,000         0           funding for this projection         0           \$600,000         TID 50 (St.           Est Cost         Location           \$600,000         TID 50 (St.	\$600,000 (s)?  2025 600,000 \$600,000 \$600,000 cct/program. ate and Lake) ate and Lake) ate and Lake)	\$600,000 TID 50 (State and 2026 600,000	\$600,000 Lake) 2027 600,000	\$600,000 2028 600,000
Total         If TIF or In         get by Expenditure Type         Expense Type         her         Total         lain any changes from the 2022 C         e         coject Schedule & Locatio         2023 Projects         Project Name         2023 TID 50 Project Plan Implementa         2024 Projects         Project Name         2024 TID 50 Project Plan Implementa         2025 TID 50 Project Plan Implementa         2025 TID 50 Project Plan Implementa         2026 TID 50 Project Plan Implementa	\$600,000  npact Fee funding s  2023 600,000 \$600,000 CIP in the proposed n  ation ation	\$600,000           cource, which district           2024         0           600,000         0           \$600,000         0           \$600,000         0           funding for this projection         0           \$600,000         TID 50 (St.           Est Cost         Location           \$600,000         TID 50 (St.	\$600,000 (s)?  2025 600,000 \$600,000 \$600,000 cct/program. ate and Lake) ate and Lake) ate and Lake)	\$600,000 TID 50 (State and 2026 600,000	\$600,000 Lake) 2027 600,000	\$600,000 2028 600,000

2028 Projects			
Project Name	Est Cost	Location	
2028 TID 50 Project Plan Implementation	600,000	TID 50 (State and Lake)	
perating Costs			
		uired to follow City of Madison information technology policies and pro Answer the following questions below and upload relevant supplement	
ver the next six years, will the project/prog	ram require any o	f the following IT resources?	$\bigcirc$ Yes $\bigcirc$ No
Electronic hardware that will be conne	ected to a City de	vice in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
Software (either local or in the cloud)?	9		🔾 Yes 💿 No
A new website or changes to an existing	ng sites?		🔾 Yes 💿 No
or projects/programs requesting new softwa	are/hardware:		
Have you submitted a Software/Hardv IT New Software Request Form	vare Request for	n?	⊖ Yes ⊖ No
Have you submitted an IT project requ	est form?		$\bigcirc$ Yes $\bigcirc$ No
	an IT Budget Ana	lysis form? If yes, please upload your agency's capital SharePoint folder	. ⊖Yes ⊖No
hanges to existing hardware/ software:			
Will any existing software or processes	s need to be mod	ified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have you uploaded a plan for in Agency Capital Materials	corporating those	e changes to your agency's capital SharePoint folder?	$\bigcirc$ Yes $\bigcirc$ No
urveillance Technology:			
Do you believe any of the hardware of in <u>MGO Sec. 23.63(2)</u> .	r software to be o	onsidered surveillance technology? Surveillance technology is defined	🔿 Yes 💿 No
If yes, have you submitted the surveill Surveillance Budget Request Attachment	ance request forr	n to your agency's capital SharePoint folder?	$\bigcirc$ Yes $\bigcirc$ No
ther Operating Costs			
n addition to IT costs, projects/programs man equire any of the following?	y have other ope	rational impacts. Over the next six years, will the project/program	⊖Yes ⊖No
Facilities/land maintenance?			🔾 Yes 💿 No
Vehicle setup or maintenance costs?			🔿 Yes 💿 No
venicle setup of maintenance costs.			0.00

How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description	
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