

Economic Development Division

Capital Improvement Plan

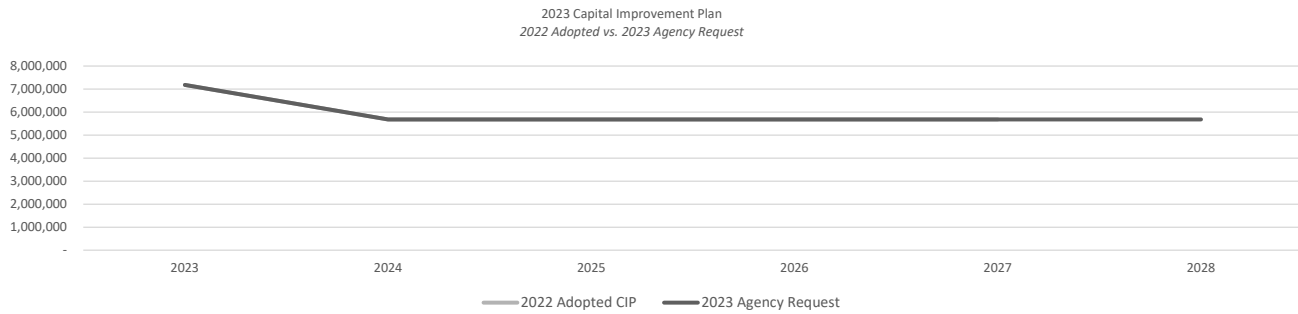
	2022 Adopted	2023 Request	Change
2023 Capital Budget	7,180,000	7,180,000	-
2023 Capital Improvement Plan*	29,900,000	29,900,000	-

*Years 2023 to 2027 used for comparison.

	2022	2023
Number of Projects	13	10

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

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Office of Business Resources
Office of Real Estate Services

To: 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)
 - \$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)

Submitted

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Economic Development Division"/>	Proposal Name	<input type="text" value="Center for Industry and C"/>
Project Number	<input type="text" value="63022"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Other"/>	Priority:	<input type="text" value="1"/>
2023 Project Number	<input type="text" value="14197"/>		

Description

This program funds the annual holding, maintenance, and marketing costs for the Center for Industry and Commerce (CIC). The goal of the program is to attract and retain companies within the City of Madison and to increase the tax base of the CIC and the City. Planned projects for 2022 include property maintenance and marketing of parcels owned by the City.

Does the project/program description require updates? If yes, please include below.

2022 should be changed to 2023. Otherwise, the language looks good.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

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

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

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

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

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

Budget Information

Prior Appropriation* **2016-2021 Actuals** **2022 Budget**

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	40,000	40,000	40,000	40,000	40,000	40,000
Total	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Other	40,000	40,000	40,000	40,000	40,000	40,000
Total	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No change.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Center for Industry & Commerce 2023	\$40,000	3842 Merchant St.

2024 Projects

Project Name	Est Cost	Location
Center for Industry & Commerce 2024	\$40,000	3842 Merchant St.

2025 Projects

Project name	Est Cost	Location
Center for Industry & Commerce 2025	\$40,000	3842 Merchant St.

2026 Projects

Project name	Est Cost	Location
Center for Industry & Commerce 2026	\$40,000	3842 Merchant St.

2027 Projects

Project name	Est Cost	Location
Center for Industry & Commerce 2027	\$40,000	3842 Merchant St.

2028 Projects

Project Name	Est Cost	Location
Center for Industry & Commerce 2028	40,000	3842 Merchant St.

Operating Costs

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? Yes No
- 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? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

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? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

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

Notes

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Submitted

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Economic Development Division"/>	Proposal Name	<input type="text" value="General Land Acquisition"/>
Project Number	<input type="text" value="63060"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Other"/>	Priority:	<input type="text" value="10"/>
2023 Project Number	<input type="text" value="14198"/>		

Description

This program funds land purchases for future municipal purposes. Purchases from the fund can only be completed to the extent that funds are available and specific Common Council approval is obtained. The primary revenue source for the fund is from the sale of surplus property and sites within City-owned business parks. Remaining budget authority of approximately \$1.34 million from 2020 will be used for property acquisitions in 2022. Finance Committee amendment #1 added another \$1 million of applied reserves to more accurately reflect the General Land Acquisition Fund's unassigned fund balance at the end of 2021.

Does the project/program description require updates? If yes, please include below.

At the time the Executive Budget is published, we should update this narrative and the dollar values noted below based on what we believe the level of funding will be in 2023.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

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

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

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

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

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

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Per above, an RESJI Analysis would need to be completed for individual property purchases to help inform the question about whether or not a particular purchase would address inequities.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

If yes, describe how.

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

Budget Information

Prior Appropriation* 2016-2021 Actuals 2022 Budget

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Reserves Applied	60,000	60,000	60,000	60,000	60,000	60,000
Total	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Other	60,000	60,000	60,000	60,000	60,000	60,000
Total	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No change.

Project Schedule & Location

2023 Projects

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

2024 Projects

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

2025 Projects

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

2026 Projects

Project name	Est Cost	Location
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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

2027 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

2028 Projects

Project Name	Est Cost	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

Operating Costs

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? Yes No

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? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

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? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

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 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
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<i>Major</i>	<i>Annual Cost</i>	<i>Description</i>

Notes

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2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Economic Development Division"/>	Proposal Name	<input type="text" value="Healthy Retail Access Pro"/>
Project Number	<input type="text" value="63009"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Other"/>	Priority:	<input type="text" value="5"/>
2023 Project Number	<input type="text" value="14196"/>		

Description

This program provides grant opportunities for projects that aim to improve access to affordable, healthy, and culturally appropriate food within areas of focus, as identified in the Food Access Improvement Map. The goal of the program is to ensure increased access to healthy food. Planned projects for 2022 include (1) capital and infrastructure grants that proliferate healthy food access, with priority given to food retail establishments, (2) technical assistance for entities that want to increase healthy food access, with priority given to assisting food retail establishments, (3) data collection initiatives focused on discerning the needs and desires of business owners and community residents, which will aid city staff in efficient and targeted program outreach, and (4) evaluation of both programmatic structure and individual program grants.

Does the project/program description require updates? If yes, please include below.

The date should be changed from 2022 to 2023; otherwise, the language looks good.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

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

Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes No

Budget Information

Prior Appropriation* 2016-2021 Actuals 2022 Budget

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	250,000	250,000	250,000	250,000	250,000	250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Other	250,000	250,000	250,000	250,000	250,000	250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No change.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Healthy Retail Access Program 2023	\$250,000	Citywide; locations will be based on applications for support.

2024 Projects

Project Name	Est Cost	Location
Healthy Retail Access Program 2024	\$250,000	Citywide; locations will be based on applications for support.

2025 Projects

Project name	Est Cost	Location
Healthy Retail Access Program 2025	\$250,000	Citywide; locations will be based on applications for support.

2026 Projects

Project name	Est Cost	Location
Healthy Retail Access Program 2026	\$250,000	Citywide; locations will be based on applications for support.

2027 Projects

Project name	Est Cost	Location
Healthy Retail Access Program 2027	\$250,000	Citywide; locations will be based on applications for support.

2028 Projects

Project Name	Est Cost	Location
Healthy Retail Access Program 2028	250,000	Citywide; locations will be based on applications for support.

Operating Costs

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? Yes No

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? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

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? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

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

Notes

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2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Economic Development Division"/>	Proposal Name	<input type="text" value="Land Banking"/>
Project Number	<input type="text" value="12640"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Other"/>	Priority:	<input type="text" value="6"/>
2023 Project Number	<input type="text" value="14194"/>		

Description

This program is for the acquisition of land and buildings that could be used for future economic development, affordable housing projects, and other City uses in accordance with the City's Land Banking Fund Policy. The goal of this program is to acquire strategic properties for future purposes that might include: assisting displaced businesses, reducing blight, stabilizing housing markets, improving the quality of life for residents and neighborhoods, and preserving land for City purposes. Projects planned for 2022 include the acquisition of new property, property maintenance and management of newly acquired and previously acquired properties through this program, and predevelopment costs associated with future redevelopment of acquired properties.

Does the project/program description require updates? If yes, please include below.

2022 needs to be changed to 2023. Otherwise, the language looks good.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

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

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Yes No Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

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

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

The City's Land Banking Fund Policy places emphasis on affordable housing projects and projects that avoid displacement. Projects funded through this initiative should provide more affordable housing options in a manner that supports historically marginalized communities.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

The Land Banking Fund includes a set of criteria to guide purchases and redevelopment of properties. In a way, this criteria forms a data set to guide decisions.

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

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

If yes, describe how.

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

Budget Information

Prior Appropriation* 2016-2021 Actuals 2022 Budget

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No change.

Project Schedule & Location

2023 Projects

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

2024 Projects

Project Name	Est Cost	Location
Land Banking 2024	\$1,000,000	Property locations will depend upon properties available to purchase.

2025 Projects

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

2026 Projects

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

2027 Projects

Project name	Est Cost	Location
Land Banking 2027	\$1,000,000	Property locations will depend upon properties available to purchase.

2028 Projects

Project Name	Est Cost	Location
Land Banking 2028	1,000,000	Property locations will depend upon properties available to purchase.

Operating Costs

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? Yes No

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? Yes No
[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No
[IT Project Request Form](#)

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? Yes No
[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No
[Surveillance Budget Request Attachment](#)

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 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

Notes

Notes:

Submitted

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

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

This program combines several programs and initiatives aimed at supporting small business development, with a particular emphasis on businesses owned by historically underrepresented entrepreneurs. The goal of this program is to build back to a better post-COVID-19 economy with greater access to financial support to small business owners, especially those who are historically underrepresented. Projects planned in 2022 include the following existing and new programs and initiatives: Façade Grant Program, Commercial Ownership Assistance Program, Commercial Building Improvement Grant Program, Madison Pop Up Shop Program, BusinessReady Program, entrepreneur of color organization support, Kiva Madison, online retail platform development, entrepreneur of color survey/census, entrepreneur of color directory/purchasing program, and similar programs and initiatives approved by the Common Council. The program budget in 2022 is fully funded by the Local Government Aid from the American Rescue Plan Act (ARPA).

Does the project/program description require updates? If yes, please include below.

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

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Yes No Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Beyond working to correct the barriers that have been in place for many diverse owned businesses, WIndicators releases research on Nonemployer Business & Diversity in Wisconsin and found the following "To the extent that people of color have a higher propensity for starting nonemployer businesses, larger populations of diverse residents in urban areas may explain the dramatic growth of nonemployer businesses. " and "racial and ethnic diversity positively influences the growth of a county's nonemployer establishments. Second, this relationship is unique to Wisconsin's minority populations. When we consider the complementary relationship for the state's nonminority population of non-Hispanic white residents, there is no positive effect"

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

Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes No

Budget Information

Prior Appropriation* 2016-2021 Actuals 2022 Budget

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	2,000,000	500,000	500,000	500,000	500,000	500,000
Total	\$2,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Other	2,000,000	500,000	500,000	500,000	500,000	500,000
Total	\$2,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No change.

Project Schedule & Location

2023 Projects

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

2024 Projects

Project Name	Est Cost	Location
Small Business Equity & Recovery 2024	\$500,000	Citywide

2025 Projects

Project name	Est Cost	Location
Small Business Equity & Recovery 2025	\$500,000	Citywide

2026 Projects

Project name	Est Cost	Location
Small Business Equity & Recovery 2026	\$500,000	Citywide

2027 Projects

Project name	Est Cost	Location
Small Business Equity & Recovery 2027	\$500,000	Citywide

2028 Projects

Project Name	Est Cost	Location
Small Business Equity & Recovery 2028	500,000	Citywide

Operating Costs

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? Yes No

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? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

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? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

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

Notes

Notes:

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

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

This program supports projects within TID 36, created in 2005. The district is located in downtown Madison and includes the area generally bounded by First Street, Dayton Street, and Blount and East Wilson Streets. The goal of this program is to attract employers and residents to the Capitol East District and grow the City's tax base. Progress is measured by the number of residential units available, the number of businesses in the district, the total size of retail and office space available, and the growth of the district's tax base. The estimated incremental value of the district is \$452 million. Projects planned for 2022 include continued implementation of the Capitol Gateway Corridor BUILD Plan through a study to identify and prioritize future public projects in the District.

Does the project/program description require updates? If yes, please include below.

2022 should be changed to 2023 and the total increment generated from the District should be updated once we get the updated numbers. Otherwise, the text looks good.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

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

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Yes No Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

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

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

In recent years, the Capitol East District has seen a boom in new employment and housing opportunities, including affordable housing. This has in turn had a significant positive impact on the City's tax base. Both can directly and indirectly benefit historically disadvantaged individuals. Further, given the success of TID 36, it is anticipated that cash donations will be able to be made in future years from TID 36 to the new South Madison TID 51. This will directly support investment in South Madison in a thoughtful manner that benefits existing South Madison residents of color. Continued investment in the Capitol East District will provide the direct benefits and indirect financial resources noted above.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Looking specifically at TID 36, the City has data around housing units, commercial space, and tax base changes since the implementation of the TID. The City can also track demographic changes within the TID over the same time period. As noted above, TID 36 is increasingly going to play a role as a donor

TID to the South Madison TID 51. The recently adopted South Madison Plan includes data regarding South Madison, as will the new long-term UW-Madison study.

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

Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

If yes, describe how.

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

Budget Information

Prior Appropriation* 2016-2021 Actuals 2022 Budget \$0

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
TIF Increment	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Other	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No change.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Capitol Gateway Corridor Build Plan Implementation 2023	\$100,000	E Washington Ave

2024 Projects

Project Name	Est Cost	Location
Capitol Gateway Corridor Build Plan Implementation 2024	\$100,000	E Washington Ave

2025 Projects

Project name	Est Cost	Location
Capitol Gateway Corridor Build Plan Implementation 2025	\$100,000	E Washington Ave

2026 Projects

Project name	Est Cost	Location
Capitol Gateway Corridor Build Plan Implementation 2026	\$100,000	E Washington Ave

2027 Projects

Project name	Est Cost	Location
Capitol Gateway Corridor Build Plan Implementation 2027	\$100,000	E Washington Ave

2028 Projects

Project Name	Est Cost	Location
Capitol Gateway Corridor Build Plan Implementation 2028	100,000	E Washington Ave

Operating Costs

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? Yes No

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? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

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? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

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

Notes

Notes:

Submitted

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Economic Development Division"/>	Proposal Name	<input type="text" value="TID 39 Stoughton Road"/>
Project Number	<input type="text" value="99004"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Other"/>	Priority:	<input type="text" value="2"/>
2023 Project Number	<input type="text"/>		

Description

This program supports projects within TID 39, created in 2008. The district is located within an area generally bounded by South Stoughton Road, Cottage Grove Road, Interstate 39/90 and the property line between Voges Road and the Beltline. The goal of the program is to attract and retain employers within the district and grow its tax base. Progress is measured by the sale and development of city-owned property, the number of businesses located within the district, and the district's total tax base. The estimated incremental value of the district is \$121 million. Funding in 2022 is for property maintenance and marketing of City-owned parcels.

Does the project/program description require updates? If yes, please include below.

2022 should be changed to 2023. The increment value should be amended once we get revised numbers later this year. Otherwise, this description looks good.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

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

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

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

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

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes No

Budget Information

Prior Appropriation* 2016-2021 Actuals 2022 Budget \$0

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
TIF Increment	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 Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Other	30,000	30,000	30,000	30,000	30,000	30,000
Total	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No change.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Holding Costs 2023	\$30,000	5426 Fen Oak Drive

2024 Projects

Project Name	Est Cost	Location
Holding Costs 2024	\$30,000	5426 Fen Oak Drive

2025 Projects

Project name	Est Cost	Location
Holding Costs 2025	\$30,000	5426 Fen Oak Drive

2026 Projects

Project name	Est Cost	Location
Holding Costs 2026	\$30,000	5426 Fen Oak Drive

2027 Projects

Project name	Est Cost	Location
Holding Costs 2027	\$30,000	5426 Fen Oak Drive

2028 Projects

Project Name	Est Cost	Location
Holding Costs 2028	30,000	5426 Fen Oak Drive

Operating Costs

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? Yes No

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? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

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? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#) . Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

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

Notes

Notes:

Submitted

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Economic Development Division"/>	Proposal Name	<input type="text" value="TID 42 Wingra"/>
Project Number	<input type="text" value="99005"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Other"/>	Priority:	<input type="text" value="3"/>
2023 Project Number	<input type="text"/>		

Description

This program supports projects within TID 42, created in 2012. The district is located on Madison’s south side with the general boundaries of South Park Street, West Wingra Drive, and Fish Hatchery Road. The goal of the program is to develop residential and commercial space in accordance with the Wingra BUILD Plan. Progress is measured by implementation of the Wingra BUILD Plan, the number of residential units constructed, the amount of commercial space constructed, and the district’s total tax base. The estimated incremental value of the district is \$72 million. Funding in 2022 is for property maintenance, management, and pre-development costs for City-owned property within the boundaries of TID #42 and within ½ mile of TID #42.

Does the project/program description require updates? If yes, please include below.

2022 should be changed to 2023 and the increment value should be updated based on new data that we receive later this year. Otherwise, the language looks good. Remove the pound signs, so TID# 42 just becomes TID 42 consistently throughout.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Yes No Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

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

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

Budget Information

Prior Appropriation* 2016-2021 Actuals 2022 Budget \$0

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
TIF Increment	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Other	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No change.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Holding Costs 2023	\$100,000	1202, 1810, and 1901 S Park Street

2024 Projects

Project Name	Est Cost	Location
Holding Costs 2024	\$100,000	1202, 1810, and 1901 S Park Street

2025 Projects

Project name	Est Cost	Location
Holding Costs 2025	\$100,000	1202, 1810, and 1901 S Park Street

2026 Projects

Project name	Est Cost	Location
Holding Costs 2026	\$100,000	1202, 1810, and 1901 S Park Street

2027 Projects

Project name	Est Cost	Location
Holding Costs 2027	\$100,000	1202, 1810, and 1901 S Park Street

2028 Projects

Project Name	Est Cost	Location
Holding Costs 2028	100,000	1202, 1810, and 1901 S Park Street

Operating Costs

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? Yes No

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? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

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? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

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

Notes

Notes:

Submitted

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Economic Development Division"/>	Proposal Name	<input type="text" value="TID 5X South Madison"/>
Project Number	<input type="text" value="99011"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Other"/>	Priority:	<input type="text" value="7"/>
2023 Project Number	<input type="text"/>		

Description

This program funds land banking, private development loans, public infrastructure, economic and community development initiatives, affordable housing, and related planning and market studies. The goal of this project is to guide investment in South Madison that supports this existing diverse community. Funding in 2022 is for the completion of a TID blight study.

Does the project/program description require updates? If yes, please include below.

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

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

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

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Yes No Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

Residential development projects funded through this TID may advance goals outlined in the Housing Forward Plan.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

As identified through the South Madison Plan, and given the attachment of the Town of Madison to the City of Madison, there is a desire to direct investments in South Madison that support, rather than displace, existing residents and businesses that are located in South Madison.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

The South Madison Plan development process identified qualitative concerns regarding gentrification and displacement. The City has hired a research team at UW-Madison to collect and monitor additional quantitative data over time, which will help inform implementation of the South Madison TID 51 Project Plan.

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

Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes No

Budget Information

Prior Appropriation* 2016-2021 Actuals 2022 Budget

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
TIF 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

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Other	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

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No change.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
2023 TID 51 Project Plan Implementation	\$3,000,000	TID 51 (South Madison)

2024 Projects

Project Name	Est Cost	Location
2024 TID 51 Project Plan Implementation	\$3,000,000	TID 51 (South Madison)

2025 Projects

Project name	Est Cost	Location
2025 TID 51 Project Plan Implementation	\$3,000,000	TID 51 (South Madison)

2026 Projects

Project name	Est Cost	Location
2026 TID 51 Project Plan Implementation	\$3,000,000	TID 51 (South Madison)

2027 Projects

Project name	Est Cost	Location
2027 TID 51 Project Plan Implementation	\$3,000,000	TID 51 (South Madison)

2028 Projects

Project Name	Est Cost	Location
2028 TID 51 Project Plan Implementation	3,000,000	TID 51 (South Madison)

Operating Costs

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? Yes No

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? Yes No
[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No
[IT Project Request Form](#)

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? Yes No
[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No
[Surveillance Budget Request Attachment](#)

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

Notes

Notes:

Submitted

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Economic Development Division"/>	Proposal Name	<input type="text" value="TID 5X State Street"/>
Project Number	<input type="text" value="99012"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Other"/>	Priority:	<input type="text" value="8"/>
2023 Project Number	<input type="text"/>		

Description

This program funds private development loans, public infrastructure, retail retention and recruitment efforts, marketing programs, affordable housing, planning and market studies, and related economic development initiatives. The goal of this project is to support a diverse and thriving State Street neighborhood where all Madisonians and visitors feel welcome, grow a stable retail district, enhance residential and living-wage employment options, and increase the tax base. Funding in 2022 is for Retail Improvement Grants, Madison Pop Up Shop Program support, a BusinessReady Program, marketing efforts, planning and market studies, and related economic development initiatives.

Does the project/program description require updates? If yes, please include below.

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

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

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

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

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

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

Downtown Madison is already home to residents, employees, and business owners who identify with a historically marginalized population; however, Downtown is lacking in representation by Madison's black community specifically. Directing Downtown Madison toward an even more equitable and welcoming community will take deliberate action and financial resources by the City. This funding is intended to help achieve this goal.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

We have some data regarding business ownership, especially through implementation of the City's SBER COVID Grant Program. We also have data regarding vacancies of commercial space and overall demographics of Downtown residents.

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

Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

If yes, describe how.

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

Budget Information

Prior Appropriation* 2016-2021 Actuals 2022 Budget \$0

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - Non-GF GO	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

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Other	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

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

None

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
2023 TID 50 Project Plan Implementation	\$600,000	TID 50 (State and Lake)

2024 Projects

Project Name	Est Cost	Location
2024 TID 50 Project Plan Implementation	\$600,000	TID 50 (State and Lake)

2025 Projects

Project name	Est Cost	Location
2025 TID 50 Project Plan Implementation	\$600,000	TID 50 (State and Lake)

2026 Projects

Project name	Est Cost	Location
2026 TID 50 Project Plan Implementation	\$600,000	TID 50 (State and Lake)

2027 Projects

Project name	Est Cost	Location
2027 TID 50 Project Plan Implementation	\$600,000	TID 50 (State and Lake)

2028 Projects

Project Name	Est Cost	Location
2028 TID 50 Project Plan Implementation	600,000	TID 50 (State and Lake)

Operating Costs

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If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

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

Notes

Notes:
