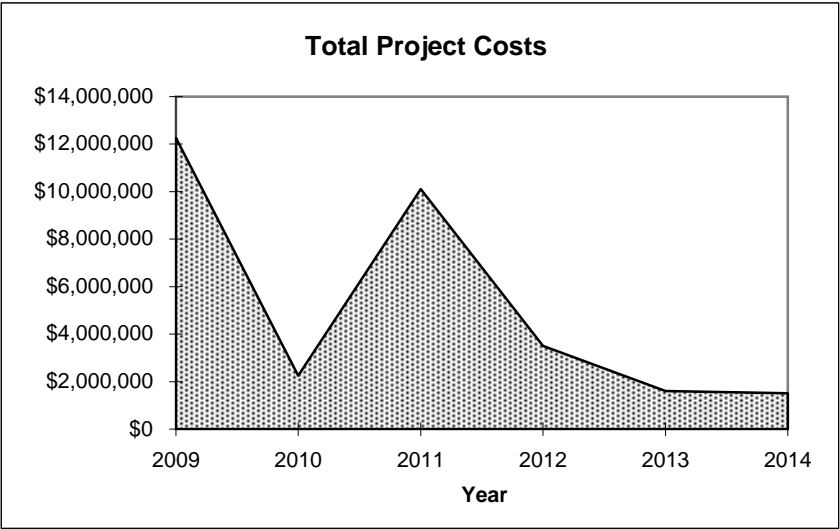


**2009
Capital Budget
Capital Improvement Program**

Agency Name: **Planning and Community and Econ. Dev.** Agency Number: 21

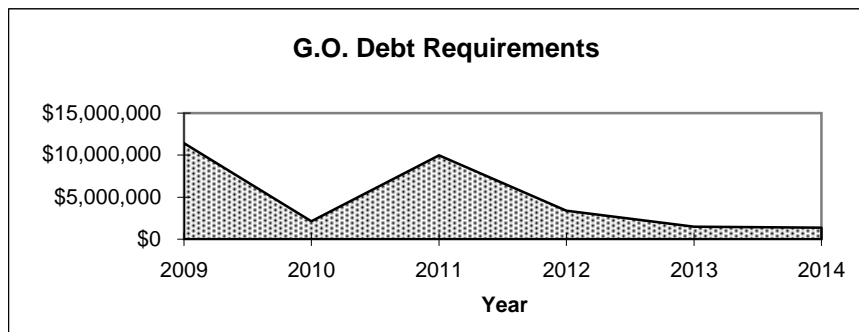
Project Name	Future Year Estimates							
	Capital Budget	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
1 HOME Program Match Fund	\$	0	\$	0	\$	0	\$	0
2 HOME-BUY Fund		0		0		0		0
3 Housing Rehab. Services Program		0		0		0		0
4 Homebuyer's Assistance Program		0		0		0		0
5 Capital Revolving Fund		0		0		0		0
6 Preliminary Planning		250,000		250,000		250,000		250,000
7 CDA Redevelopment: Truax Park Apts		0		100,000		300,000		1,000,000
9 CDA Redev.: Allied Terrace (TID 29)		1,300,000		500,000		0		0
10 TID 32-Upper State St. Corridor		0		300,000		300,000		300,000
11 TID 35-Todd Drive-W. Beltline		100,000		100,000		100,000		100,000
12 TID 36-Capitol Gateway Corridor		175,000		75,000		75,000		75,000
14 TID 38 - Badger / Ann / Park St.		3,000,000		0		0		0
15 TID 39 - Stoughton Road		150,000		700,000		750,000		750,000
17 New Neighborhood Centers		0		0		0		0
18 Scattered Site Fund		0		0		0		0
19 Municipal Art Fund		112,000		30,000		30,000		30,000
20 Façade Improvement Grants		0		0		0		0
21 Brownfields Remed. Revol. Loan Fund		0		0		0		0
22 TIF 10%		200,000		0		0		0
23 CDA Redevelopment: Villager		5,708,000		0		7,100,000		0
24 Public Market		0		0		1,000,000		0
25 Urban League Econ. Dev. Ctr.		400,000		0		0		0
26 Economic Dev. Facilitation Fund		0		0		0		0
27 DPCED Cust. Svc. Feedback System		0		0		0		0
28 Bus. Retention/Expansion Campaign		0		0		0		0
29 Business Attraction Campaign		0		0		0		0
30 Incubation Feasibility Study		0		0		0		0
31 Fiscal Impact Benefit/Cost Model		0		0		0		0
32 Revision of 3-5 Year Strategic Plan		0		0		0		100,000
33 Downtown Plan		75,000		0		0		0
34 Senior Center Building Improvements		790,000		200,000		200,000		0
Total		<u>\$ 12,260,000</u>		<u>\$ 2,255,000</u>		<u>\$ 10,105,000</u>		<u>\$ 3,505,000</u>
						<u>\$ 1,605,000</u>		<u>\$ 1,505,000</u>



**2009
Capital Budget
Expenditure Categories and Funding Sources**

Agency Name: **Planning and Community and Econ. Dev.** Agency No.: 21

All Projects	Capital Budget					
	2009	2010	2011	2012	2013	2014
Expenditures:						
Purchased Services	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Materials & Supplies	0	0	0	0	0	0
Inter-Agency Charges	25,000	25,000	25,000	25,000	25,000	25,000
Loans	600,000	850,000	8,000,000	900,000	900,000	900,000
Professional Fees	550,000	445,000	645,000	545,000	445,000	345,000
Land & Land Improve	6,400,000	130,000	1,130,000	530,000	130,000	130,000
Building & Bldg Improve	4,498,000	700,000	200,000	1,400,000	0	0
Equipment and Vehicles	0	0	0	0	0	0
Other	112,000	30,000	30,000	30,000	30,000	30,000
Total Project Costs	\$ 12,260,000	\$ 2,255,000	\$ 10,105,000	\$ 3,505,000	\$ 1,605,000	\$ 1,505,000
Funding Sources:						
Federal Sources	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State Sources	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0
Private Contributions	30,000	0	0	0	0	0
Revenue Bonds	0	0	0	0	0	0
Special Assessments	0	0	0	0	0	0
TIF Cash	540,000	0	0	0	0	0
Carry-Forward Applied	0	0	0	0	0	0
Reserves Applied	0	0	0	0	0	0
Other	250,000	135,000	135,000	135,000	135,000	135,000
Total Other Sources	\$ 820,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000
G.O. Debt	\$ 11,440,000	\$ 2,120,000	\$ 9,970,000	\$ 3,370,000	\$ 1,470,000	\$ 1,370,000



Capital Budget

Planning and Community and Econ. Dev.

HOME Program Match Fund Project No. 1 Acct. No. 260000

GO \$ 0 This fund provides local required match to obtain Federal HOME funds for affordable housing projects. The Federal and local dollars are used for housing-related programs managed by the Office of Community Development Block Grants and the Economic Development Division, such as the deferred payment loan rehabilitation program and the non-profit housing development fund. Both strengthen neighborhoods and promote affordable housing throughout the City. These match funds leverage \$4 for each local \$1. The separate loan programs are described elsewhere in the Capital or Operating Budget but do not include these matching funds. Other funding is from UDAG payback or other sources. (Note: Funding for this this program is included in the operating budget of the Community Development Block Grant (CDBG) agency.)

Other 0
\$ 0

HOME-BUY Fund Project No. 2 Acct. No. 260000

GO \$ 0 This fund provides up to \$10,000 as a no-interest deferred-payment loan to assist eligible home buyers with down payment and closing costs in the purchase of a home within the greater Madison area. The program is one of two funded by the State of Wisconsin Department of Commerce under its Housing Cost Reduction Initiative (HCRI) program, with the Office of Community Development Block Grants serving as lead fiscal agency and the Economic Development Division providing specific loan administration under the guidance of the CDA. The purpose of this fund is to enable households at 80% or less of the County median income to move into homeownership. Other funding is from State sources, anticipated loan repayments, and other City sources including funds SR51, SR60, SR61 and SR70. (Note: This project is presented in the City Operating Budget as a separate fund statement.)

Other 0
\$ 0

Housing Rehab. Services Program Project No. 3 Acct. No. 290000

GO \$ 0 This fund provides loans for the rehabilitation of single-family to eight-unit buildings. Deferred payment loans are available to single-family homeowners at or below 80% of County median income, and installment loans are available to property owners who own a 1-to-8 unit building. In 2009 a special loan fund administered by the CDA will continue to provide loans to owners of 2-to-8 unit buildings on Lake Point Drive to enhance the exterior quality and aesthetics of their buildings. Anticipated funding for the deferred loan program is from CDBG (\$20,000) and HOME (\$600,000). The installment program will be funded with loan repayments, SR56, SR60 & SR70. The special Lake Point Drive loan fund will also be funded with available funds. Funds may be transferred among loan programs by the CDA. (Note: This project is presented in the City Operating Budget as a separate fund statement.)

Other 0
\$ 0

Homebuyer's Assistance Program Project No. 4 Acct. No. 290000

GO \$ 0 This fund provides loans to eligible buyers to finance a portion of the acquisition and rehabilitation cost of an eligible property. These loans are available to owner-occupants/developers of 1-to-8 unit buildings. Funding is also provided to match Home-Buy Funds for borrowers purchasing a property, which has been designated to receive matching funds, or for borrowers with incomes of no more than 50% of the Dane County median income. Also, short-term financing may be provided to qualifying developers to assist in land acquisition/construction or rehabilitation infill housing and housing conversion projects. Funds may be transferred among City-funded loan programs by the CDA. Funding is from available funds, anticipated loan repayments, account SR70 and SR60. (Note: This project is presented in the City Operating Budget as a separate fund statement.)

Other 0
\$ 0

Capital Revolving FundProject No. **5** Acct. No. **0**

GO \$ 0 This is a continuing fund to assist revitalization, job creation, housing production and economic development. The funds are used to stimulate new development and voluntary rehabilitation or repair of existing properties. Loans vary from a minimum of \$50,000 to a maximum of \$250,000 and can fund projects that are generally too small for the creation of a TIF District for funding. The Common Council has designated the CDA as its agent in the operation of this fund. All expenditures require Common Council approval. The fund also covers administration. (Note: This project is presented in the City Operating Budget as a separate fund statement.)

Other 0
\$ 0

Preliminary PlanningProject No. **6** Acct. No. **810425**

GO \$ 0 This is a fund to conduct studies for proposed and potential projects in advance of specific budgeting. Study examples include: feasibility, market, blight, design, and hazardous materials. The fund is also used to advertise property and to cost-apply staff time for project work. Time spent preparing for sales, TIDs, leases of City property, and redevelopment is also billed to this account. Expenditures of \$2,500 or greater are subject to Common Council approval. Other funding is from reimbursement occurring after a project is funded or a sale or rental occurs.

Other 250,000
\$ 250,000

CDA Redevelopment: Truax Park AptsProject No. **7** Acct. No. **0**

GO \$ 0 The Truax Park Apartments Master Plan builds upon the recommendations of public housing residents, neighbors, the Community Development Authority board of directors and its Long-Range Planning Sub-Committee. This project will replace or renovate 147 existing public housing units and create approximately 150 new affordable units. While increasing density it will retain a large portion of existing green space. There will be no net loss of public housing. No residents will be displaced as the project will be phased, allowing for the resident transfers to new units, prior to any demolitions. This project will build upon the institutional strengths of Madison Area Technical College and the East Madison Community Center. Funding in 2010 will permit the CDA to move to the next level of design and financial feasibility analysis.

Other 0
\$ 0

CDA Redev.: Allied Terrace (TID 29)Project No. **9** Acct. No. **822901**

GO \$ 1,300,000 Reauthorization of a project to eliminate blighting influences, promote housing redevelopment, stimulate desired land uses, upgrade public improvements and revitalize the area, generally bounded by the West Beltline Highway, former Illinois Central Railroad (now WI DOT) right-of-way, the former Chicago & Northwestern Railroad (now the Union Pacific) right-of-way, the city limits of Madison and Fitchburg and a property line 150 feet west of and parallel to Helene Parkway. Funding in 2009 will be used for infrastructure improvements for Phase 2 of the Allied Redevelopment Project. Funding in 2010 will be used for property acquisition of a building and relocation of the tenant to extend Atticus Way from its present terminus through Red Arrow Drive.

Other 0
\$ 1,300,000

TID 32-Upper State St. CorridorProject No. **10** Acct. No. **823201**

GO \$ 0 This is a project to encourage commercial revitalization, building enhancement and public improvements in order to stimulate development in the 100 through 400 blocks of State Street. The boundaries for the area are generally defined by Wisconsin Avenue, Johnson Street, North Henry, West Gilman, North Broom, West Johnson, and West Mifflin Streets. The project plan and TID boundaries were amended in 2008. \$300,000 in future years is for Small Cap Loan funding.

Other 0
\$ 0

TID 35-Todd Drive-W. Beltline Project No. **11** Acct. No. 823501

GO \$ 0 This TID was established to encourage redevelopment, stimulate desired land uses and
Other 100,000 revitalize the commercial quadrants adjacent to the Todd Drive/West Beltline intersection.
\$ 100,000 Funding in 2009 is for land acquisition and improvement, funded with TIF proceeds.

TID 36-Capitol Gateway Corridor Project No. **12** Acct. No. 823601

GO \$ 0 This is a project to enhance economic and industrial growth within an area generally bounded
Other 175,000 by First Street, East Washington Avenue, and Blount and East Wilson Streets. Funds will be
\$ 175,000 used for providing marketing and outreach efforts to assist in the retention and expansion of
existing businesses, and to attract new businesses to the Capitol Gateway Corridor. Funding
for 2009 includes professional fees for project management, marketing and additional studies
related to transportation improvements within the district. Other funding is from TIF proceeds.

TID 38 - Badger / Ann / Park St. Project No. **14** Acct. No. 823801

GO \$ 3,000,000 This TID was created in 2008 as part of the revitalization of the South Park Street and Badger
Other 0 Road area. General goals include the elimination of blight and the stimulation of commercial
\$ 3,000,000 and residential development. \$3,000,000 is included in 2009 for acquisition, demolition and
relocation costs associated with land assemblage. Prior to the purchase or demolition of
additional properties for this project, a business plan consistent with the South Madison
Revitalization Strategies Report will be prepared for the block bounded by Park Street,
Badger Road, Cypress Way and Hughes Street. This plan will be subject to a public process
to gather citizen input and must be submitted for review and approval by the Common
Council. A plan for the public process shall include at least two additional well-publicized
meetings.

TID 39 - Stoughton Road Project No. **15** Acct. No. 823901

GO \$ 100,000 This TID was created in 2008 to promote bio-ag industrial development in the District
Other 50,000 generally bounded by S. Stoughton Rd., Cottage Grove Rd., Interstates 39/90 and the
\$ 150,000 property line half-way between Voges Rd. and the Beltline. Funding in 2009 is for professional
fees related to the marketing and maintenance of Bio-Ag Gateway, including implementation
of a marketing plan prepared in 2008. \$100,000 in General Obligation borrowing is debt that
is TID eligible; therefore, no net impact on the levy is anticipated. Other funding is from TIF
proceeds.

New Neighborhood Centers Project No. **17** Acct. No. 810559

GO \$ 0 This project provides authorization for new funding for non-profit agencies to acquire,
Other 0 construct, or renovate facilities that will serve as public resources and generate positive
\$ 0 neighborhood effects in those neighborhoods that address the Mayor's neighborhood
economic development goals. Proposed 2010 funding includes assistance for construction of
Phase I for a Southwest Neighborhood Center and a Bridge Lakepoint Waunona
Neighborhood Center. No funding has been included in the Capital Improvement Program
pending specific proposals.

Scattered Site FundProject No. **18** Acct. No. 260000

GO \$ 0 This fund provides loans to non-profit organizations to help purchase residential properties
 Other 0 outside of areas where service-enriched housing has traditionally been located. Housing
\$ 0 operated as part of community correction programs is ineligible. Under the guidance of the
 CDBG Commission, with staffing from the Office of Community Development Block Grants,
 the purpose of this fund is to broaden housing choices throughout the community. It
 addresses one of the housing goals of the Community and Neighborhood (Consolidated) Plan
 and meets the need for deconcentration identified during the Housing Summit and the Fair
 Share Task Force. Funding for this project will be available from Urban Development Action
 Grant (UDAG) loan paybacks or other sources. (Note: This project is presented in the City
 Operating Budget as a separate fund statement.)

Municipal Art FundProject No. **19** Acct. No. 810427

GO \$ 112,000 The Municipal Art Fund is a continuing program to integrate public art into public projects and
 Other 0 the public realm. Expenditures and projects related to the commissioning and purchase of
\$ 112,000 artwork are defined in the Public Art Framework and Field Guide for Madison, Wisconsin
 (2002). Projects include, for example: Blink temporary public art program, public art
 components of the State Street reconstruction, Sequoia Branch Library, East District Police
 Station, and Park Street projects, as well as related cultural arts planning studies to
 implement the Framework Plan. Funds may also be utilized to incorporate public art into the
 remodeling of the Dept. of Planning and Community and Economic Development. Five
 percent of the available funds are reserved for maintenance. \$82,000 of the General
 Obligation debt is reauthorized from 2008.

Façade Improvement GrantsProject No. **20** Acct. No. 0

GO \$ 0 This project provides matching grant funds for facade improvement in an amount up to 50%
 Other 0 of the project cost for local businesses in designated target areas. Amounts range from
\$ 0 \$10,000 for a single facade, \$20,000 for a building with two facades, and \$25,000 for "flatiron"
 buildings. The Common Council has designated the CDA its agent in the operation of this
 fund. All grants require Common Council approval. Funding is from loan repayments from
 previous Capital Revolving Fund Loans. (Note: This project is presented in the City
 Operating Budget as part of the separate fund statement for the Capital Revolving Fund.)

Brownfields Remed. Revol. Loan Fund Project No. **21** Acct. No. 0

GO \$ 0 This is a fund dedicated to providing loans and grants to businesses and other eligible entities
 Other 0 for environmental site assessments, site investigations, remedial action plans and site clean
\$ 0 up. In addition, this fund will be used to pay for the City costs of administering the program
 and marketing. The fund will be capitalized by a grant from the State, and managed by the
 Department of Planning and Community and Economic Development per guidelines adopted
 on September 18, 2007. This fund will enable the City to respond to business
 expansion/location needs and achieve its economic development goals. Projects and
 associated funding will require Common Council approval. Other funding is from State grants
 and \$50,000 of previously borrowed GO debt. (Note: This project is presented in the City
 Operating Budget as a separate fund statement.)

TIF 10%Project No. **22** Acct. No. 260000

GO \$ 0 The Council adopted a method to promote affordable housing within TIF Districts that
 Other 200,000 reserves 10% of the estimated increment for projects selected through a separate decision
\$ 200,000 process which includes neighborhood representation and Council oversight. Funding
 provides financing to developers for the construction or conversion of housing that meets the
 TIF 10% set-aside guidelines. Other funding is from TIF proceeds.

CDA Redevelopment: Villager Project No. **23** Acct. No. 810578

GO	\$	5,708,000	This project provides for the design and development as part of the overall Master Plan for The Villager project in South Madison. Improvements scheduled include continuing the work on the new Atrium, a variety of site improvements, demolition of the south building and building improvements to the north building. Funds are provided in 2009 to complete the design and implementation process for the new Atrium, that when completed will house a variety of partners of South Madison including the University of Wisconsin, MATC, Dane County, Planned Parenthood, the Urban League of Greater Madison and the expanded South Madison Branch of the Public Library, as well as potential newcomers including Wingra Clinic. It is estimated that the project will cost approximately \$16.0 million to construct. Design fees will total approximately \$2,400,000. 2009 projects include capital improvements to the north building (\$400,000), continued Atrium improvements (\$1.783 million) to improve leasing and to support growth of users presently in Atrium space (est. 100,000 square feet of leasable space), site improvements (\$625,000), and demolition of the south building and south firewall restoration (\$500,000). \$3,113,000 of General Obligation debt is reauthorized from 2008.
Other		<u>0</u>	
	\$	<u>5,708,000</u>	

Public Market Project No. **24** Fund No. 0

GO	\$	0	This project provides funding in the Capital Improvement Program of \$1 million in each of 2011 and 2012 for costs associated with the acquisition, construction, renovations, and other related development costs for a Madison Public Market to serve Madison and promote the use of local foods and products as part of the City's economic development strategy. Additionally, up to \$60,000 of expenditures from the PCED Preliminary Planning project in 2009 is authorized to prepare additional detailed site selection, market analysis, design assessment, and community input for an additional 2-3 candidate locations to be identified as a potential site for a Madison Public Market.
Other		<u>0</u>	
	\$	<u>0</u>	

Urban League Econ. Dev. Ctr. Project No. **25** Acct. No. 810597

GO	\$	400,000	This project provides a deferred payment loan to the Urban League of Greater Madison for costs related to site acquisition, construction, or related development costs of a new headquarters and economic development/employment training center that will complement other City revitalization goals in the neighborhood. The site will be part of The Villager redevelopment project. Additional tenants at the site include the South Madison Branch of the Public Library and Planned Parenthood of Madison, along with commercial tenants.
Other		<u>0</u>	
	\$	<u>400,000</u>	

Economic Dev. Facilitation Fund Project No. **26** Fund No. 0

GO	\$	0	As identified in the 3-5 Year Strategic Economic Development Implementation Plan, the Economic Development Project Facilitation Fund will be capitalized to provide needed business assistance to develop infrastructure or provide direct financial assistance to high quality job-generating projects. Projects targeted through this program will include those projects located outside of TIF Districts, locations where the use of tax increment financing is not appropriate, or where "cash" is not available within a TIF District. No funding has been included in the Capital Improvement Program.
Other		<u>0</u>	
	\$	<u>0</u>	

PCED Cust. Svc. Feedback System Project No. **27** Acct. No. 0

GO	\$	0	As outlined in the 3-5 Year Strategic Economic Development Implementation Plan, this budget item will fund the development and implementation of a customer service feedback system for the Department of Planning & Community & Economic Development. Funding will be used to retain a consultant and/or purchase a software system to monitor and report the experience of resident and business interactions with the department. No funding has been included in the Capital Improvement Program.
Other		<u>0</u>	
	\$	<u>0</u>	

Bus. Retention/Expansion Campaign Project No. **28** Acct. No. 0

GO \$ 0 As outlined in the 3-5 Year Strategic Economic Development Implementation Plan, this
Other 0 budget item will fund the development and implementation of a more proactive business
\$ 0 retention and expansion effort on the part of the City of Madison's Economic Development
Division in cooperation with the economic development partners outlined within the plan.
Funding will be used to retain a consultant and/or purchase software to prepare and
implement a more proactive business retention and expansion program. No funding has
been included in the Capital Improvement Program.

Business Attraction Campaign Project No. **29** Acct. No. 0

GO \$ 0 Upon implementation of a more proactive business retention and expansion effort, the City's
Other 0 3-5 Year Strategic Economic Development Implementation Plan recommends the
\$ 0 development of a more proactive business attraction strategy. Funding will provide for the
retention of an outside consultant for the preparation of a marketing plan. No funding has
been included in the Capital Improvement Program.

Incubation Feasibility Study Project No. **30** Acct. No. 0

GO \$ 0 This item calls for the retention of a consultant to study the small business development
Other 0 opportunities available within the City through the construction of new business incubation
\$ 0 space. No funding has been included in the Capital Improvement Program.

Fiscal Impact Benefit/Cost Model Project No. **31** Acct. No. 0

GO \$ 0 The 3-5 Year Strategic Economic Development Implementation Plan calls for the
Other 0 development of a fiscal impact benefit/cost model to measure the fiscal impact of key
\$ 0 development projects and to align TIF and other City economic development tools with
benefit received. Funding will be used to retain outside consulting support to develop this
model. No funding has been included in the Capital Improvement Program.

Revision of 3-5 Year Strategic Plan Project No. **32** Acct. No. 0

GO \$ 0 The 3-5 Year Strategic Economic Development Implementation Plan calls for the amendment
Other 0 of the plan once every other year. Funding will be used to enable the City to retain a
\$ 0 consultant to complete this effort. \$100,000 in 2013 is included in the Capital Improvement
Program.

Downtown Plan Project No. **33** Acct. No. 810575

GO \$ 30,000 This project involves the development of a detailed plan for the Downtown as recommended
Other 45,000 in the Comprehensive Plan. The last adopted specific Downtown Plan was adopted in 1989.
\$ 75,000 Significant changes have occurred since then, and the need for a plan to address these and
emerging issues was a major recommendation of the Comprehensive Plan. The Downtown
Advisory Report, completed in 2004, was the first step in the process. Funds may be used for
consultants, a storefront project office, public meetings, supplies, the printing/publishing of the
final plan and other costs associated with the planning process. Funding includes \$30,000
from private businesses. TIF funding includes \$10,000 from TID #26, and \$5,000 from TID
#32. \$30,000 in General Obligation debt shown is reauthorized from 2008.

Senior Center Building Improvements Project No. **34** Acct. No. 810554

GO \$ 790,000
Other 0
\$ 790,000

This project addresses building maintenance problems in the Madison Senior Center and funds various cosmetic, mechanical system, and maintenance building improvements that are necessary due to the building's age and its high use by both the public and building residents. The interior spaces in this building are worn and are in poor condition. Items for 2009 include: replace worn and sagging ceiling tile throughout and upgrade interior lighting to energy efficient fixtures, replace HVAC system throughout including upgrading the kitchen exhaust, replace exterior windows and patch exterior brickwork. \$565,882 of GO debt is reauthorized from 2008.

**2009
Capital Budget
Summary**

Agency Name: Planning and Community and Econ. Dev.

Agency Number: 21

Project Name	Agency Request	Executive	Adopted		
			G.O. Debt	Other Funding	Total
1 HOME Program Match Fund	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0
2 HOME-BUY Fund	375,000	0	0	0	0
3 Housing Rehab. Services Program	1,200,000	0	0	0	0
4 Homebuyer's Assistance Program	700,000	0	0	0	0
5 Capital Revolving Fund	1,000,000	0	0	0	0
6 Preliminary Planning	250,000	250,000	0	250,000	250,000
7 CDA Redevelopment: Truax Park Apts	100,000	0	0	0	0
9 CDA Redev.: Allied Terrace (TID 29)	1,800,000	1,300,000	1,300,000	0	1,300,000
10 TID 32-Upper State St. Corridor	300,000	0	0	0	0
11 TID 35-Todd Drive-W. Beltline	100,000	100,000	0	100,000	100,000
12 TID 36-Capitol Gateway Corridor	75,000	125,000	0	175,000	175,000
14 TID 38 - Badger / Ann / Park St.	3,000,000	3,000,000	3,000,000	0	3,000,000
15 TID 39 - Stoughton Road	750,000	50,000	100,000	50,000	150,000
17 New Neighborhood Centers	0	0	0	0	0
18 Scattered Site Fund	150,000	0	0	0	0
19 Municipal Art Fund	112,000	112,000	112,000	0	112,000
20 Façade Improvement Grants	125,000	0	0	0	0
21 Brownfields Remed. Revol. Loan Fund	1,050,000	0	0	0	0
22 TIF 10%	200,000	200,000	0	200,000	200,000
23 CDA Redevelopment: Villager	2,595,000	5,708,000	5,708,000	0	5,708,000
24 Public Market	250,000	0	0	0	0
25 Urban League Econ. Dev. Ctr.	400,000	400,000	400,000	0	400,000
26 Economic Dev. Facilitation Fund	1,000,000	0	0	0	0
27 DPCED Cust. Svc. Feedback System	50,000	0	0	0	0
28 Bus. Retention/Expansion Campaign	50,000	0	0	0	0
29 Business Attraction Campaign	0	0	0	0	0
30 Incubation Feasibility Study	30,000	0	0	0	0
31 Fiscal Impact Benefit/Cost Model	50,000	0	0	0	0
32 Revision of 3-5 Year Strategic Plan	0	0	0	0	0
33 Downtown Plan	100,000	75,000	30,000	45,000	75,000
34 Senior Center Building Improvements	565,882	790,000	790,000	0	790,000
Total	\$ 16,777,882	\$ 12,110,000	\$ 11,440,000	\$ 820,000	\$ 12,260,000