Agency Request Summary

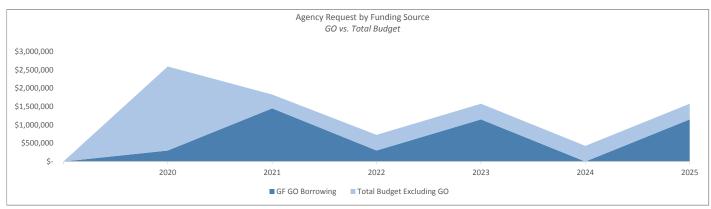
Agency : Economic Development Division

Agency Request by Item (All Funds)

	2020	20	21	2022		2023	2024	2025
Equity Business Initiative	-	1	,150,000		-	1,150,000	-	1,150,000
Co-operative Enterprise Development	300,000		300,000	30	0,000	-	-	-
Healthy Retail Access Program	150,000		150,000	15	0,000	150,000	150,000	150,000
Center for Industry and Commerce	40,000		40,000	4	0,000	40,000	40,000	40,000
Capital Revolving Fund Loans	500,000		9,000		8,000	8,000	8,000	8,000
Facade Improvement Grants	125,000		9,000		8,000	8,000	8,000	8,000
General Land Acquisition Fund	1,367,000		60,000	6	60,000	60,000	60,000	60,000
TID 36 Capitol Gateway Corridor	50,000		50,000	10	0,000	100,000	100,000	100,000
TID 39 Stoughton Road	30,000		30,000	з	0,000	30,000	30,000	30,000
TID 42 Wingra	30,000		30,000	3	0,000	30,000	30,000	30,000
	\$ 2,592,000	\$1,	828,000	\$ 72	6,000	\$ 1,576,000	\$ 426,000	\$ 1,576,000

Agency Request by Funding Source

Project	2020	2021	2022	2023	2024	2025
GF GO Borrowing	300,000	1,450,000	300,000	1,150,000	-	1,150,000
Transfer In From General Fund	190,000	190,000	190,000	190,000	190,000	190,000
TIF Proceeds	110,000	110,000	160,000	160,000	160,000	160,000
Reserves Applied	1,992,000	78,000	76,000	76,000	76,000	76,000
Total	\$ 2,592,000	\$ 1,828,000	\$ 726,000	\$ 1,576,000	\$ 426,000	\$ 1,576,000





Department of Planning & Community & Economic Development Economic Development Division

Matthew B. Mikolajewski, Director

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

- To: Dave Schmiedicke, Finance Director
- From: Matthew B. Mikolajewski

Date: May 17, 2019

Subject: 2020 Economic Development Division Capital Budget Transmittal Memo

The Economic Development Division continues to manage programs and projects that are having a positive impact on businesses and the community as a whole, and we are submitting a budget request that we believe will continue this trend. Our 2020 Capital Budget request is consistent with the adopted 2019 CIP. In addition, we are proposing one new project, the Equity Business Initiative (EBI), for 2021.

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 these priorities are a series of business development related programs. In general, these have been ordered to the degree to which they have been utilized in past years. Programs that appear toward the end of the priority list are no less important and an argument could easily be made for each that they should be located higher in the priority list.

Our Capital Budget request includes a detailed description of our ten Capital Budget items. The following list illustrates these programs in priority order, along with a narrative explanation that could help in the preparation of the 2020 Executive Capital Budget. I look forward to working with you and your team in the months ahead as the 2020 Budget is prepared.

Priority # 1 – Center for Industry and Commerce (63022)

- \$40,000 in 2020 for holding costs of City-owned property.

Priority # 2 – TID 39 Stoughton Road (99004)

- \$30,000 in 2020 for holding costs of City-owned property within the Southeast Madison Business Park.

Priority # 3 – TID 42 Wingra (99005) - \$30,000 in 2020 for holding costs of City-owned properties at 1202 and 1402 South Park Street. - We recognize that there could be a request for TIF assistance related to the redevelopment of the Truman Olson and surrounding properties. We do not yet have an estimate of what this amount would be. Prior to the adoption of the 2020 Budget in November, we may have a better understanding of a requested dollar amount that the City may wish to include within the Budget.

- Priority # 4 Façade Improvement Grants (63050) - \$125,000 in 2020
- Priority # 5 Healthy Retail Access Program (63009) - \$150,000 in 2020
- Priority # 6 Cooperative Enterprise Development (17073) - \$300,000 in 2020
- Priority # 7 TID 36 Capitol Gateway Corridor (99002)
 - \$50,000 in 2020

- The \$50,000 in this request is consistent with the current CIP for 2020 and is a placeholder value to assist with implementation activities. It has; however, become apparent that TID #36 will soon have the capacity to re-pay current debts and fund additional private development and public infrastructure projects in the next couple of years. We look forward to working with the Mayor's Office, area Alderpersons, and Finance Department in the months ahead on a revision to the TID #36 Project Plan that would accommodate additional private development and public infrastructure projects. The outcome of this discussion may result in a desire to include additional items within the 2020 TID #36 Budget and future year CIP prior to final Budget adoption in November.

Priority # 8 – Capital Revolving Fund Loans (63040)

- \$650,000 in 2020; however, this dollar value may be adjusted prior to preparation of the final Executive Capital Budget pending a revised estimate of the Fund balance. Our desire is to have the adopted Budget reflect the Fund balance and not to add any additional funding to the program.

Priority #9 – General Land Acquisition Fund (63060)

- 2020 funding includes \$50,000 for general land acquisition, \$20,000 for general holding costs, and \$30,000 for Owl Creek holding costs. The dollar value for general land acquisition may be adjusted prior to preparation of the final Executive Capital Budget pending a revised estimate of the Fund balance. Our desire is to have adopted Budget reflect the Fund balance and not to add any additional funding to the program.

Priority # 10 – Equity Business Initiative (EBI)

- \$1.15 million has been included for each of the "odd years" starting in 2021. EBI is a concept in need of further refinement. We are including the program within our future year CIP as a placeholder in recognition that this might be an initiative that the Mayor and Common Council desire to move forward with. The budgeted amount for the program can be adjusted and phased over time pending further planning regarding this potential program.

essing capital to start wn Payment Assistanc 20 v Total	Project Na Project Ty Priority trepreneurs to st	Program Bu ame Equ ype Prog 10 tart businesses and iness enterprise. Th \$0 Prior Yea	for existing business te EBI will fund by w	al ve ▼ ses to grow. The progra ay of grants, the BizRe		
r 12478 tunities for new entre essing capital to start wn Payment Assistance 20	Project Ty Priority trepreneurs to st rt or grow a busi ince Program.	ame Equ ype Prog 10 tart businesses and iness enterprise. Th \$0 Prior Yea 2021	uity Business Initiativ gram • for existing business he EBI will fund by w	ve ▼ ses to grow. The progra ray of grants, the BizRe	ady Program, Kiva N	
r 12478 tunities for new entre essing capital to start wn Payment Assistance 20	Project Ty Priority trepreneurs to st rt or grow a busi ince Program.	ype Prog 10 tart businesses and iness enterprise. Th \$0 Prior Yea 2021	for existing business te EBI will fund by w	ses to grow. The progra ay of grants, the BizRe	ady Program, Kiva N	
r 12478 tunities for new entre essing capital to start wn Payment Assistance 20 v Total 20 20 20 20 20 20 20 20 20 20 20 20 20	Project Ty Priority trepreneurs to st rt or grow a busi ince Program.	ype Prog 10 tart businesses and iness enterprise. Th \$0 Prior Yea 2021	for existing business te EBI will fund by w	ses to grow. The progra ay of grants, the BizRe	ady Program, Kiva N	
tunities for new entre essing capital to start wn Payment Assistanc 20 v Total 20 20 20 20 20 20 20 20 20 20	Priority Trepreneurs to st tr or grow a busi nce Program.	ype Prog 10 tart businesses and iness enterprise. Th \$0 Prior Yea 2021	for existing business te EBI will fund by w	ses to grow. The progra ay of grants, the BizRe	ady Program, Kiva N	
tunities for new entre essing capital to start wn Payment Assistanc 20 v Total 20 20 20 20 20 20 20 20 20 20	trepreneurs to st rt or grow a busi ince Program.	tart businesses and iness enterprise. Th \$0 Prior Yea 2021	for existing business te EBI will fund by w	vay of grants, the BizRe	ady Program, Kiva N	
tunities for new entre essing capital to start wn Payment Assistanc 20 v Total 20 20 20 20 20 20 20 20 20 20	rt or grow a busi nce Program. 2020	iness enterprise. Th \$0 Prior Yea 2021	ne EBI will fund by w	vay of grants, the BizRe	ady Program, Kiva N	
essing capital to start wn Payment Assistanc 20 Total 20 20 20 20	rt or grow a busi nce Program. 2020	iness enterprise. Th \$0 Prior Yea 2021	ne EBI will fund by w	vay of grants, the BizRe	ady Program, Kiva N	
essing capital to start wn Payment Assistanc 20 Total 20 20 20 20	rt or grow a busi nce Program. 2020	iness enterprise. Th \$0 Prior Yea 2021	ne EBI will fund by w	vay of grants, the BizRe	ady Program, Kiva N	
essing capital to start wn Payment Assistanc 20 Total 20 20 20 20	rt or grow a busi nce Program. 2020	iness enterprise. Th \$0 Prior Yea 2021	ne EBI will fund by w	vay of grants, the BizRe	ady Program, Kiva N	
Total	0					
Total 20			2022	2023	2024	2025
20	\$0	1,150,000	0	1,150,000	0	1,150,000
20		\$1,150,000	\$0	\$1,150,000	\$0	\$1,150,000
	2020	2021	2022	2023	2024	2025
	0		0		0	1,150,000
Total						\$1,150,000
Number of businesses re	s receiving technical	l or financial support th	rough the EBI program.			
EBI program reports.						
		Target				
	2019 Projected					
E	Total Number of businesses Biprogram reports. Baseline Data	O Total SO	• 0 1,150,000 Total \$0 \$1,150,000 Number of businesses receiving technical or financial support the EBI program reports. Baseline Data	• 0 1,150,000 0 Total \$0 \$1,150,000 \$0 Number of businesses receiving technical or financial support through the EBI program reports. Baseline Data	• 0 1,150,000 0 1,150,000 Total \$0 \$1,150,000 \$0 \$1,150,000 Number of businesses receiving technical or financial support through the EBI program. EBI program reports. Baseline Data	• 0 1,150,000 0 1,150,000 0 Total \$0 \$1,150,000 \$0 \$1,150,000 \$0 Number of businesses receiving technical or financial support through the EBI program. EBI program reports. Baseline Data Image: Color of the state

Junction Base International Control Service Serv	I use the million the justification for selecting projects planed for 2020: Data Ham Distribution for selecting projects planed for 2020: Data Ham Distribution for selecting projects planed for 2020: Data Ham Distribution for selecting projects planed for 2020: Data Ham Distribution for selecting projects planed for 2020: Data Ham Distribution for selecting projects planed for 2020: Data Ham Distribution for selecting projects planed for 2020: Data Ham Distribution for selecting projects planed for 2020: Data Ham Distribution for selecting projects planed for 2020: Data Ham Distribution for selecting projects planed for 2020: Data Ham Distribution for selecting projects planed for 2020: Data Ham Distribution for selecting projects planed for 2020: Data Ham Distribution for selecting projects planed for 2020: Data Ham Distribution for selecting projects planed for 2020: Data Ham Distribution for selecting projects planed for 2020: Data Ham Distribution for selecting projects planed for 2020: Data Ham Distribution for selecting projects planed for 2020: Data Ham Distribution for selecting projects planed for 2020: Data Ham Distribution for selecting projects planed for 2020: Data Ham Distribution for selecting projects planed for 2020: Data Ham Distribution for selecting projects planed for 2020:	2020 Pr		oject name	Est Cost	Location
back back back back back back back back	<form><form><form><form><form></form></form></form></form></form>			Jeername		
2D1 Prior Implify Number 2011 1,1,2,0,00 Converting Implify Number 2011 Converting Implify Number 2011 1,1,2,0,00 Converting Implify Number 2011 Implify Number 2011 Converting Implify Number 2011 Implify Number 2011 Implify Number 2011 Implify Number 2011 Converting Implify Number 2011 Implify Number 2012 Implify Number 2011 Implify Number 2011 Converting Implify Number 2012 Implify Number 2012 Implify Number 2012 Implify Number 2012 Converting Implify Number 2013 1,1,1,2,0,00 Converting Implify Number 2012 Implify Number 2012 Converting Implify Number 2013 1,1,1,2,0,00 Converting Implify Number 2012 Implify Number 2012 Converting Implify Number 2013 1,1,1,2,0,00 Converting Implify Number 2012 Implify Number 2012 Converting Implify Number 2013 1,1,1,2,0,00 Converting Implify Number 2012 Implify Number 2012 Converting Implify Number 2013 1,1,1,2,0,00 Converting Implify Number 2012 Implify Number 2012 Converting Implify Number 2013 1,1,1,2,0,00 Converting Implify Number 2012 Implify Number 2012 Converting Implify Number 2013 1,1,1,2,0,00 Convertimplify Number 2012 Implify Number 2012 <td>Direct Advance Advance Stream Stream Direct Advance Stream Stream Stream Stream Direct Advance Stream Stream</td> <td></td> <td></td> <td>for selecting projects plann</td> <td>ed for 2020:</td> <td></td>	Direct Advance Advance Stream Stream Direct Advance Stream Stream Stream Stream Direct Advance Stream			for selecting projects plann	ed for 2020:	
Notes them Air Cord Anstance International and projects planed for 2021: International and projects planed for 2021: International and projects planed for 2021: 2027 Project Project Name Air Cord Anstance 2028 Project Project Name Air Cord Anstance 2029 Project Projects Planed for 2022: Air Cord Air Cord Air Cord 2029 Project Projects Planed for 2022: Air Cord <	Image: set of the set		,			
Lind IP Quick (bis darks will be based on applications for sequent in the based on applications	Control Contr	2021 Pr	ojects			
	a) used metal multiplication for selecting projects planned for 2022: Used metal multiplication for selecting projects planned for 2022: Used metal multiplication for selecting projects planned for 2022: Used metal multiplication for selecting projects planned for 2022: Used metal multiplication for selecting projects planned for 2022: Used metal multiplication for selecting projects planned for 2022: Used metal multiplication for selecting projects planned for 2022: Used metal multiplication for selecting projects planned for 2022: Used metal multiplication for selecting projects planned for 2022: Used metal multiplication for selecting projects planned for 2022: Used metal multiplication for selecting projects planned for 2024: Used metal multiplication for selecting projects planned for 2024: Used metal multiplication for selecting projects planned for 2024: Used metal multiplication for selecting projects planned for 2024: Used metal multiplication for selecting projects planned for 2024: Used metal multiplication for selecting projects planned for 2024: Used metal multiplication for selecting projects planned for 2024: Used metal multiplication for selecting projects planned for 2024: Used metal multiplication for selecting projects planned for 2024: Used metal multiplication for selecting projects planned for 2024: Used metal multiplication for selecting projects planned for 2024: Used metal multiplication for selecting projects planned for 2024: Used metal multiplication for selecting projects planned for 2024: Used metal multiplication for selecting projects planned for 2024: Used metal multiplication for selecting projects planned for 2024: Used metal multiplication for selecting projects planned for 2024: Used metal multiplication for selecting projects planned for 2024: Used metal multiplication for selecting projects planned for 2024: Used metal multiplication for selecting projects planned for 2024: Used metal multiplication for selecting projects planned for 2024: Used metal multiplication for se	FOUITY				
The spear law properture law conserve and the spear law conserve and the sp	brownerse in the interference in the start and gove basenese. 222 Project: Tayling them interference in the interference				\$1,150,000	Citywide; locations will be based on applications for support
Page 1 Project Name Page 1 Cont Location In the page 1 Name In the Cont In the Page 1 Name In the Page 1	Project Project Name A factor interview					
Invent tem Explain the justification for selecting projects planned for 2022: A223 Project Acatama	Intercention Supplicit Intercention Intercention Supplicit Intercention Intercentintercentinterention I					
bits Tendent in publication for selecting projects planned for 2022: Tendent in publication for selecting projects planned for 2023: Tendent in publication for selecting projects planned for 2023: Tendent in publication for selecting projects planned for 2023: Tendent in publication for selecting projects planned for 2023: Tendent in publication for selecting projects planned for 2023: Tendent in publication for selecting projects planned for 2023: Tendent in publication for selecting projects planned for 2023: Tendent in publication for selecting projects planned for 2023: Tendent in publication for selecting projects planned for 2025: Tendent in publication for selecting projects planned for 2025: Tendent in publication for selecting projects planned for 2025: Tendent in publication for selecting projects planned for 2025: Tendent in publication for selecting projects planned for 2025: Tendent in publication for selecting projects planned for 2025: Tendent in publication for selecting projects planned for 2025: Tendent in publication for selecting projects planned for 2025: Tendent in publication for selecting projects planned for 2025: Tendent in publication for selecting projects planned for 2025: Tendent in publication for selecting projects planned for 2025: Tendent in publication for selecting projects planned for 2025: Tendent in publication for selecting projects planned for 2025: Tendent in publication for selecting projects planned for 2025: Tendent in publication for selecting projects planned for 2025: Tendent in publication for selecting projects planned for 2025: Tendent in publication for selecting projects planned for 2025: Tendent in publication for selecting projects planned for 2025: Tendent in publication for selecting projects planned for 2025: Tendent in publicat	splain the justification for selecting projects planned for 2023: The project many interpretation of selecting projects planned for 2023: The project many interpretation for selecting projects planned for 2023: The project many interpretation for selecting projects planned for 2024: The project many interpretation for selecting projects planned for 2024: The project many interpretation for selecting projects planned for 2024: The project many interpretation for selecting projects planned for 2024: The project many interpretation for selecting projects planned for 2024: The project many interpretation for selecting projects planned for 2024: The project many interpretation for selecting projects planned for 2024: The project many interpretation for selecting projects planned for 2025: The project many interpretation for selecting projects planned for 2025: The project many interpretation for selecting projects planned for 2025: The project many interpretation for selecting projects planned for 2025: The project many interpretation for selecting projects planned for 2025: The project many interpretation for selecting projects planned for 2025: The project many interpretation for selecting projects planned for 2025: The project many interpretation for selecting projects planned for 2025: The project many interpretation for selecting projects planned for 2025: The project many interpretation for selecting projects planned for 2025: The project many interpretation for selecting projects planned for 2025: The project many interpretation for selecting projects planned for 2025: The project many interpretation for selecting project planned for 2025: The project many interpretation for selecting project planned for 2025: The project many interpretation for selecting project planned for 2025: The project many interpretation for selecting project planned for 2025: The project many interpretation for selecting project planned for 2025: The project many interpretation for selecting project planned		Pr	oject Name	Est Cost	Location
222 Projects Toy With MUSH MIX MURCE 2023 5.11.0.000 Toy With MUSH MIX MURCE 2023 5.11.0.000 Toy With MUSH MIX MURCE 2023 Toy Musce Murce 2023 Toy Projects Musce Murce 2023 Toy Projects Murce 2025 Toy Musce Murce 2023 Toy Projects Murce 2025 Toy Musce Murce 2025 Toy Project Murce 2025 Toy Musce Murce 2025 Toy Project Murce 2025 S.11.0.000 Toy Murce 2025 S.1.000 Toy Murce 2025 S.1.000 <td>bit Particles Project name Exact Number Name Substrate Number Nam Substrate Number Number Nam</td> <td>Insert</td> <td>t item</td> <td></td> <td></td> <td></td>	bit Particles Project name Exact Number Name Substrate Number Nam Substrate Number Number Nam	Insert	t item			
Project name Eff Cast Location CUITY BUSINESS INITIATIVE 2023 \$1.13.000 Opwide; locations will be based on applications for support Explain the justification for selecting projects planned for 2023: Incent team Explain the justification for selecting projects planned for 2024: Incent team Explain the justification for selecting projects planned for 2024: Incent team Explain the justification for selecting projects planned for 2024: Incent team Explain the justification for selecting projects planned for 2025: Incention Fright came Eff Cast Incention Fright cast Eff Cast Incention Fright cast Sin Sin Cast Sin Sin Cast </td <td>Project own Ext Cost Leastion Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Project NUM Ext Cost Leastion Start NUM Project NUM Ext Cost Leastion Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM<</td> <td>Explain</td> <td>the justification</td> <td>for selecting projects plann</td> <td>ed for 2022:</td> <td></td>	Project own Ext Cost Leastion Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Project NUM Ext Cost Leastion Start NUM Project NUM Ext Cost Leastion Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM<	Explain	the justification	for selecting projects plann	ed for 2022:	
Image: name Eff Cart Location Start Name 51.150/00 (Rywidz) (cations will be based on applications for support Start Name Fight Interpretation for selecting projects planned for 2023: To prade opportunities for enterprenents that and grow businesses: Examine Start Name Examine To predet opportunities for enterpretations that and grow businesses: Examine Start Name Examine To predet opportunities for enterpretation for selecting projects planned for 2024: Examine Start Name Examine From the predet opportunities for enterpretation for selecting projects planned for 2025: Forpard opportunities for enterpretation to selecting projects planned for 2025: For pradia opportunities for enterpretation to selecting projects planned for 2025: Forpard opportunities for enterpretation to selecting projects planned for 2025: For pradia opportunities for enterpretation to selecting projects planned for 2025: Forpard opportunities for enterpretation to selecting projects planned for 2025: Forpard opportunities for enterpretation to selecting projects planned for 2025: Forpard opportunities for enterpretation to selecting projects planned for 2025: For predict Start Area Start Area For predict Start Area	Project own Ext Cost Leastion Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Project NUM Ext Cost Leastion Start NUM Project NUM Ext Cost Leastion Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM Start NUM<	2023 Pr	niects			
Insert tem Explain the justification for selecting projects planned for 2023: Insert tem Explain the justification for selecting projects planned for 2024: Z225 Projects Project one Explain the justification for selecting projects planned for 2023: Second opportunities for entrepreneture to start and grow busineses S1_150_000 Chywler, focations will be based on applications for support S1_150_000 Chywler, focations S1_150_000 Chywler, focations S1_150_000 Chywler, focations S1_50_000	Insert tem		Pr	-	Est Cost	Location
Explain the justification for selecting projects planned for 2024: Project name Explain the justification for selecting projects planned for 2024: Explain the justification for selecting projects planned for 2024: Explain the justification for selecting projects planned for 2024: Explain the justification for selecting projects planned for 2024: Explain the justification for selecting projects planned for 2025: Explain the justification for selecting projects planned for 2025: To project and grow businesses. Explain the justification for selecting projects planned for 2025: To project and grow businesses. Explain the justification for selecting projects planned for 2025: To project and grow businesses. Explain the justification for selecting projects planned for 2025: To project and grow businesses. Explain the justification for selecting projects planned for 2025: To project and grow businesses. Explain the justification for selecting projects planned for 2025: To project and grow businesses. Explain the justification for selecting project planned for 2025: To project and grow businesses. Explain the justification for selecting project planned for 2025: To project and grow businesse. Explain the justification for selecting project planned for 2025: To project and grow businesse. Explain the justification for selecting project planned for 2025: To project planned for 2025: Interproject planned for 2025: <p< td=""><td>Span up to put units for entroprenum to start and grow businesses.</td><td></td><td></td><td>E 2023</td><td>\$1,150,000</td><td>Citywide; locations will be based on applications for support</td></p<>	Span up to put units for entroprenum to start and grow businesses.			E 2023	\$1,150,000	Citywide; locations will be based on applications for support
222 Projects Project name Est Conton Protect name Est Conton Explain the justification for selecting projects planned for 2024: Selection 2025 Projects Teaching Conton Tream Project name Est Cont Location Tream Project name Est Cont Location Tream Project name Est Cont Locations Tream Project name Est Cont Locations will be based on applications for support Tream Project name Est Cont Locations Splain the justification for selecting projects planned for 2025: To project planned goortunities for entrepreneus to start and grow businesse. Splain the justification for selecting projects planned for 2025: Splain the projects planned for 2025: To explain the justification for selecting projects planned for 2025: Splain the projects planned for 2025: Splain the selfmated annual operating costs associated with the projects planned Spl.000 Isonal Spl.000 Manuel Cost Spl.000 Manuel Cost Description 1 95.000 Manuel Cost Submit Submit Submit <td>Barbon Second Second</td> <td></td> <td></td> <td>for selecting projects plann</td> <td>ed for 2023:</td> <td></td>	Barbon Second			for selecting projects plann	ed for 2023:	
Project name Ext Cost Exection Insert tem Explain the justification for selecting projects planned for 2024: 2025 Projects 2025 Project name Ext Cost Convolved to applications for support Explain the justification for selecting projects planned for 2025: To applications for support	Project name Est Cost Section Insert item Insert item Stability ite justification for selecting projects planned for 2024: 2025 Project Enconton Routh RUSINESS INFINITIVE 2025 S1,50,000 Ontwide: locations will be based on applications for support 2 Insert item S1,50,000 Spalain the justification for selecting projects planned for 2025: Enconton To explain the justification of selecting projects planned for 2025: Enconton Spalain the justification of cost associated with the projects planned S95,000 Somel S95,000 Managing the funds and associated programs will require an additional full-time Business Development Specialist 2. nr. Personnel Submit Save Submit			entrepreneurs to start and grow be	usinesses.	
Transit Rem Explain the justification for selecting projects planned for 2024: 2025 Projects Project name Ext Cost S1,150,000 Citywide; locations will be based on applications for support Tourn Rem Explain the justification for selecting projects planned for 2025: To explain the justification for selecting projects planned for 2025: To explain the justification for selecting projects planned for 2025: To explain the justification for selecting projects planned for 2025: To explain the justification for selecting projects planned for 2025: To explain the justification for selecting projects planned for 2025: To explain the justification for selecting projects associated with the projects planned thin this program? From Total Cost Description Free Sove Submit Submit Submit Submit Submit	Inset tem Binset tem Supplant the justification for selecting projects planned for 2025: Breact tem Supplant the justification for selecting projects planned for 2025: Breact tem Supplant the justification for selecting projects planned for 2025: Breact tem Supplant the justification for selecting projects planned for 2025: Breact tem Supplant the justification for selecting projects planned for 2025: Breact time Supplant the justification for selecting projects planned for 2025: Breact time business temperature Supplant the sprogram? Supplant the sprogram? Supplant tem	2024 Pr	-	ciect arms	F-1 0 1	landar
Explain the justification for selecting projects planned for 2024: Selection: Selecting projects planned for 2025: Statistication for support	biplain the justification for selecting projects planned for 2024: Project anne For Jone Cost Supplant the justification for selecting projects planned for 2025: Cost Cost Cost Cost Cost Cost Cost Cost		Pr	oject name	Est Cost	Location
Explain the justification for selecting projects planned for 2024: Selection: Selecting projects planned for 2025: Station: will be based on applications for support	biglain the justification for selecting projects planned for 2024: 2025 Projects Project name Explain the justification for selecting projects planned for 2025: Conspand opportunities for entrepreneurs to start and grow businesses. Constraint in the justification for selecting projects planned for 2025: Cospand opportunities for entrepreneurs to start and grow businesses. Cospand opportunities for entrepreneurs to start and grow businesses. Costs Sound Costs Sound Cost projects planned for 2025: Cospand opportunities for entrepreneurs to start and grow businesses. Costa Costs Sound Cost projects planned for 2025: Cost p	Insert	titem			
perating Costs that are the estimated annual operating costs associated with the projects planed thin this program? Sound Annual Cost Pescription Personnel Anount Description Intert tem Save Submit	berating Costs bat are the estimated annual operating costs associated with the projects planned thin this program? Sonnel Annual Cost Description 95,000 Managing the funds and associated programs will require an additional full-time Business Development Specialist 2. h-Personnel fagin Annount Description insert item Save Submit	Explain	the justification			
hat are the estimated annual operating costs associated with the projects planed free free 95,000 Managing the funds and associated programs will require an additional full-time Business Development Specialist 2. n-Personnel Impert them Save Submit	Annual Cost Pescription 1 95,000 Managing the funds and associated programs will require an additional full-time Business Development Specialist 2. Annount Pescription Insert tem Save Submit	To expan	d opportunities for	entrepreneurs to start and grow bu	usinesses.	
hat are the estimated annual operating costs associated with the projects planed free free 95,000 Managing the funds and associated programs will require an additional full-time Business Development Specialist 2. n-Personnel Impert them Save Submit	Annual Cost Pescription 1 95,000 Managing the funds and associated programs will require an additional full-time Business Development Specialist 2. Annount Pescription Insert tem Save Submit					
thin this program? S95,000 rsonnel # of Annual Cost Description 1 95,000 Managing the funds and associated programs will require an additional full-time Business Development Specialist 2. n-Personnel Anjor Amount Description Insert Item Save Submit	sonnel # of Annual Cost Description 1 95,000 Managing the funds and associated programs will require an additional full-time Business Development Specialist 2. In-Personnel Iagor Iagor Save Submit 25	perat	ing Costs			
thin this program? Same Same Same Same Same Same Same Same	sonnel # of Annual Cost Description 1 95,000 Managing the funds and associated programs will require an additional full-time Business Development Specialist 2. In-Personnel Iagor Iagor Save Submit 25	hat are	the estimated a	nnual operating costs associ	ated with the project	cts planned
# of FTEs Annual Cost Description 1 95,000 Managing the funds and associated programs will require an additional full-time Business Development Specialist 2. n-Personnel Major Amount Description Insert item Save Submit	Annual Cost Description 1 95,000 Managing the funds and associated programs will require an additional full-time Business Development Specialist 2. n-Personnel Insert item Save Submit 225					\$95,000
# of FTEs Annual Cost Description 1 95,000 Managing the funds and associated programs will require an additional full-time Business Development Specialist 2. n-Personnel Major Amount Description Insert item Save Submit	Annual Cost Description 1 95,000 Managing the funds and associated programs will require an additional full-time Business Development Specialist 2. n-Personnel Insert item Save Submit 225					
FTEs 1 95,000 Managing the funds and associated programs will require an additional full-time Business Development Specialist 2. n-Personnel Insert item Save Save Submit	Image: Save Submit			Description		
n-Personnel Major Amount Description Insert item Save Submit	n-Personnel Tajor Amount Description Insert item Save Submit 25		Annual Cost			
Amount Description Insert item Save Submit	Injor Amount Description Insert item Save Submit	1	95,000	Managing the funds and ass	sociated programs w	ill require an additional full-time Business Development Specialist 2.
Amount Description Insert item Save Submit	Injor Amount Description Insert item Save Submit	n-Perso	onnel			
Insert item Save Submit	Insert item Save Submit			Description		
Save Submit	Save Submit	najor	Amount	Description		
Save Submit	Save Submit					
es	25	Insert ite	em			
		9	Save			Submit
		es				
		:				

Identifying Information Agency Economic Project Number 17073 Project Category Other 2020 Munis Project Number Description This program funds grant and tra business cooperatives within the cooperatives that receive techni maintained or created. Reautho Budget Information Prior Appropriation* *Based on Fiscal Years 2015-2018 Budget by Funding Source GF GO Borrowing Insert Funding Source	Development E r 63030 aining opportu e community, v cal assistance f	Dix Project N Project T Priority nities for cooperativ vhile helping to supp furnished by the serv vill provide assistance	Program Bu lame Co-d ype Prog 6 re enterprises to support existing business vice provider, the dol	s cooperatives. Progr Ilar value of financial sinesses in 2019. r Actual* 2022 300,000	Development v development. The gov ress will be measured b	by the number of exis o business cooperativ	sting and potential bu
Agency Economic Project Number 17073 Project Category Other 2020 Munis Project Number Description This program funds grant and trabusiness cooperatives within the cooperatives that receive technimaintained or created. Reauthon Budget Information Prior Appropriation* *Based on Fiscal Years 2015-2018 Budget by Funding Source Funding Source GF GO Borrowing	Pevelopment I r 63030 aining opportu e community, v cal assistance f rized funding v	Dix Project N Project T Priority nities for cooperativ vhile helping to supp furnished by the serv vill provide assistance \$1, 2020 300,000	Program Bu lame Co-d ype Prog 6 re enterprises to supp port existing business vice provider, the dol ze for three to six bus 200,000 Prior Yea 200,000 State 2021 300,000	adget Proposa operative Enterprise gram v port job creation and s cooperatives. Progr llar value of financial sinesses in 2019. r Actual* 2022 300,000	Development Development. The god ess will be measured b assistance provided to \$455,004 2023	by the number of exis o business cooperativ 1 2024	sting and potential bo ves, and the number
Agency Economic I Project Number 17073 Project Category Other 2020 Munis Project Number Description This program funds grant and trabusiness cooperatives within the cooperatives that receive technimaintained or created. Reauthon Budget Information Prior Appropriation* *Based on Fiscal Years 2015-2018 Budget by Funding Source Funding Source GF GO Borrowing	Pevelopment I r 63030 aining opportu e community, v cal assistance f rized funding v	Project T Priority nities for cooperativ vhile helping to supp furnished by the serv vill provide assistance \$1, \$1, 2020 300,000	lame Co- ype Prog 6 re enterprises to support existing business vice provider, the dol te for three to six bus 200,000 Prior Yea 2021 300,000	operative Enterprise gram port job creation and s cooperatives. Progr Ilar value of financial sinesses in 2019. r Actual* 2022 300,000	Development I development. The goo ress will be measured b assistance provided to \$455,004 2023	by the number of exis o business cooperativ 1 2024	sting and potential bo ves, and the number
Agency Economic I Project Number 17073 Project Category Other 2020 Munis Project Number Description This program funds grant and tra- business cooperatives within the cooperatives that receive technin maintained or created. Reautho Budget Information Prior Appropriation* *Based on Fiscal Years 2015-2018 udget by Funding Source Funding Source GF GO Borrowing	Pevelopment I r 63030 aining opportu e community, v cal assistance f rized funding v	Project T Priority nities for cooperativ vhile helping to supp furnished by the serv vill provide assistance \$1, \$1, 2020 300,000	ype Prog re enterprises to supp port existing business vice provider, the dol ze for three to six bus 200,000 Prior Year 2021 300,000	ram rot job creation and s cooperatives. Progr llar value of financial sinesses in 2019. r Actual* 2022 300,000	development. The go ress will be measured b assistance provided to \$455,004 2023	by the number of exis o business cooperativ 1 2024	sting and potential bo ves, and the number
Project Number 17073 Project Category Other 2020 Munis Project Number Description This program funds grant and tra- business cooperatives within the cooperatives that receive techni maintained or created. Reautho Budget Information Prior Appropriation* *Based on Fiscal Years 2015-2018 udget by Funding Source Funding Source GF GO Borrowing	r 63030 aining opportu e community, v cal assistance f rized funding v	Project T Priority nities for cooperativ vhile helping to supp furnished by the serv vill provide assistance \$1, \$1, 2020 300,000	ype Prog re enterprises to supp port existing business vice provider, the dol ze for three to six bus 200,000 Prior Year 2021 300,000	ram rot job creation and s cooperatives. Progr llar value of financial sinesses in 2019. r Actual* 2022 300,000	development. The go ress will be measured b assistance provided to \$455,004 2023	by the number of exis o business cooperativ 1 2024	sting and potential bo ves, and the number
Project Category Other 2020 Munis Project Number Description This program funds grant and tra- business cooperatives within the cooperatives that receive technis maintained or created. Reauthor Budget Information Prior Appropriation* *Based on Fiscal Years 2015-2018 udget by Funding Source Funding Source GF GO Borrowing	aining opportu e community, v cal assistance f rized funding w	Priority nities for cooperativ while helping to supp furnished by the serv vill provide assistance \$1, \$1, 2020 300,000	ype Prog 6 6 re enterprises to support existing business vice provider, the doise for three to six bus 200,000 Prior Yea 200,000 300,000	ram rot job creation and s cooperatives. Progr llar value of financial sinesses in 2019. r Actual* 2022 300,000	development. The go ress will be measured b assistance provided to \$455,004 2023	by the number of exis o business cooperativ 1 2024	sting and potential bo ves, and the number
2020 Munis Project Number Description This program funds grant and tra- business cooperatives within the cooperatives that receive technis maintained or created. Reautho Budget Information Prior Appropriation* *Based on Fiscal Years 2015-2018 udget by Funding Source Funding Source GF GO Borrowing	aining opportu e community, v cal assistance f rized funding w	nities for cooperativ vhile helping to supp furnished by the serv vill provide assistance \$1, \$1, 2020 300,000	e enterprises to support existing business vice provider, the do the for three to six business 200,000 Prior Yea	port job creation and s cooperatives. Progr llar value of financial sinesses in 2019. r Actual* 2022 300,000	ess will be measured b assistance provided to \$455,004 2023	by the number of exis o business cooperativ 1 2024	sting and potential bo ves, and the number
Description This program funds grant and tra- business cooperatives within the cooperatives that receive techni maintained or created. Reautho Budget Information Prior Appropriation* *Based on Fiscal Years 2015-2018 udget by Funding Source Funding Source GF GO Borrowing	aining opportu e community, v cal assistance f rized funding w	vhile helping to supp furnished by the serv vill provide assistanc \$1, 2020 300,000	200,000 Prior Yea	s cooperatives. Progr Ilar value of financial sinesses in 2019. r Actual* 2022 300,000	ess will be measured b assistance provided to \$455,004 2023	by the number of exis o business cooperativ 1 2024	sting and potential bo ves, and the number
Description This program funds grant and tra- business cooperatives within the cooperatives that receive techni maintained or created. Reautho Budget Information Prior Appropriation* *Based on Fiscal Years 2015-2018 udget by Funding Source Funding Source GF GO Borrowing	aining opportu e community, v cal assistance f rized funding w	vhile helping to supp furnished by the serv vill provide assistanc \$1, 2020 300,000	200,000 Prior Yea	s cooperatives. Progr Ilar value of financial sinesses in 2019. r Actual* 2022 300,000	ess will be measured b assistance provided to \$455,004 2023	by the number of exis o business cooperativ 1 2024	sting and potential bo ves, and the number
This program funds grant and tra- business cooperatives within the cooperatives that receive techni- maintained or created. Reauthon udget Information Prior Appropriation* *Based on Fiscal Years 2015-2018 udget by Funding Source Funding Source GF GO Borrowing	e community, v cal assistance f rized funding w	vhile helping to supp furnished by the serv vill provide assistanc \$1, 2020 300,000	200,000 Prior Yea	s cooperatives. Progr Ilar value of financial sinesses in 2019. r Actual* 2022 300,000	ess will be measured b assistance provided to \$455,004 2023	by the number of exis o business cooperativ 1 2024	sting and potential bo ves, and the number
business cooperatives within the cooperatives that receive techni maintained or created. Reautho sudget Information Prior Appropriation* *Based on Fiscal Years 2015-2018 udget by Funding Source Funding Source GF GO Borrowing	e community, v cal assistance f rized funding w	vhile helping to supp furnished by the serv vill provide assistanc \$1, 2020 300,000	200,000 Prior Yea 200,000 Prior Yea 2021 300,000	s cooperatives. Progr Ilar value of financial sinesses in 2019. r Actual* 2022 300,000	ess will be measured b assistance provided to \$455,004 2023	by the number of exis o business cooperativ 1 2024	sting and potential bo ves, and the number
udget by Funding Source Funding Source GF GO Borrowing		300,000	300,000	300,000			
Funding Source GF GO Borrowing		300,000	300,000	300,000			
GF GO Borrowing		300,000	300,000	300,000			
	Total						
Insert Funding Source				\$300,000	\$0	\$0	\$0
udget by Expenditure Type							
Expense Type		2020	2021	2022	2023	2024	2025
Other	•	300,000	300,000	300,000	0	0	0
	Total	\$300,000	\$300,000	\$300,000	\$0	\$0	\$0
Insert Expense Type							
<i>.</i>							
erformance							
Metric Data Source		y incorporated business s Resources records.	cooperatives that partici	ipated in the Cooperative	e Enterprise Development F	Program.	
Data Source	Office of Busilies	s resources records.					
	Baseline Dat	а					
2017 Actual	2018 Actual	2019 Projected	d Target				
n/a		2	4	3 - 6			
riority							
Citywide Element	Economy and Op	oportunity	▼				
Strategy	Support small bu	isinesses and cultivate e	ntrepreneurship especia	lly businesses owned by	underrepresented groups.		
Describe how this pr	oject advance	•					
		nternrise Develonment I	Program is to support the	e creation and retention	of businesses under a coop	perative form of ownershi	ip. Historically underrep

Project Name Ear Cost Leastion Stability Derived Name \$100,000 Carlywards; focations will be based on applications for support Stability Derived Name Ear Cost Leastion Stability Derived Name Ear Cost Leastion Stability Derived Name Ear Cost Leastion		er i nume	Eat Cast	Location	
Jarret non Jarret non Starret non <td></td> <td></td> <td></td> <td></td> <td></td>					
by built built put the put the put to find the project by planned for 2020: To prove the put to put the put to put the put to put to put to put to put the put to			\$300,000	citywide, locations will be based on applications for support	
lan lan and tame for dealer to consiste entranses. 2021 Projects Dealer for the publication for selecting projects planned for 2021: Consistent and transe for the selecting projects planned for 2021: Consistent and transe for the selecting projects planned for 2021: Consistent and transe for the selecting projects planned for 2021: Consistent and transe for the selecting projects planned for 2021: Consistent and transe for the selecting projects planned for 2021: Consistent and transe for the selecting projects planned for 2021: Consistent and transe for the selecting projects planned for 2021: Consistent and transe for the selecting projects planned for 2021: Consistent and transe for the selecting projects planned for 2022: Consistent and transe for the selecting projects planned for 2022: Consistent and the project planned for 2023: Consistent and the project planned for 2023: Consistent and the projects planned for 2023: Consistent and Consistent and			6		
Note Name A colspan="2" International Control Processing Control Procesing Control Processing Control Processing Control Procesing Contro			tor 2020:		
Project Name Prife Name Outcome 1 Seek Name 5500.000 Crywides Instantow will be lasted on applications for support 2 Seek Name Priject Name Or Control 2 Seek Name Priject Name Or Control <td></td> <td></td> <td></td> <td></td> <td></td>					
Construements devicutements 2001 S000000 Orponets: toutions will be based on applications for support a) Insert mem S000000 Orponets: toutions will be based on applications for support a) Insert mem S000000 Orponets: toutions will be based on applications for support a) Insert mem S000000 Orponets: toutions will be based on applications for support a) Insert mem S000000 Orponets: toutions will be based on applications for support a) Insert mem S000000 Orponets: toutions will be based on applications for support a) Insert mem S000000 Orponets: toutions will be based on applications for support a) Insert mem E1 Gast Gastions: will be based on applications for support S000000 Orponets: toutions will be based on applications for support a) Insert mem E1 Gast Gastions: will be based on applications for support S000000 Fraget name E1 Gast Gastions: will be based on applications for support S000000 Fraget name E1 Gast Gastions: will be based on applications for support S000000 Fraget name E1 Gast Gastions: will be based on applications for support a) Insert mem E1 Gast Gastions: will be based on applications for	2021 Projects				
Internation Subset for expected periods to produce the periods of a 2021: Advance of a selecting periods to an expected of a 2022: Sound of a selecting periods to an expected of a 2022: Sound of a selecting projects planned for 2025: Sound of a selecting project planned for 2025: Sound of a selecting project planned for 2025: Sound of a selecting project planned for 2025: Sound of a selecting p			Est Cost	Location	
bighin bighing for experiment or reprises. Jammed for 2021: increases and mained for selecting projects planned for 2022: Statution in the project name in the selection applications for selecting projects planned for 2023: Statution in the project name in the selection of selecting projects planned for 2023: Statution in the project name in the selecting projects planned for 2023: Statution in the project name in the selecting projects planned for 2023: Statution in the project name in the selecting projects planned for 2023: Statution in the project name in the selecting projects planned for 2023: Statution in the selecting projects planned for 2024: Statution in the selecting projects planned for 2024: Statution in the selecting projects planned for 2025: Statution in the selecting projects planned for 2025: St	COOP ENTERPRISE DEVELOPM	/ENT 2021	\$300,000	Citywide; locations will be based on applications for support	
bighin bighing for experiment or reprises. Jammed for 2021: increases and mained for selecting projects planned for 2022: Statution in the project name in the selection applications for selecting projects planned for 2023: Statution in the project name in the selection of selecting projects planned for 2023: Statution in the project name in the selecting projects planned for 2023: Statution in the project name in the selecting projects planned for 2023: Statution in the project name in the selecting projects planned for 2023: Statution in the project name in the selecting projects planned for 2023: Statution in the selecting projects planned for 2024: Statution in the selecting projects planned for 2024: Statution in the selecting projects planned for 2025: Statution in the selecting projects planned for 2025: St					
lance lance and training funding for cooperative enterprise.		or selecting projects planned	for 2021.		
hard 2 Projects Import Name Ext and its income Import Name Souther Splaint for selecting projects planned for 2022: Import Name					
Project Name Ext Cost Leadline Insert Name Stot, Dial Circuite's locations will be based on applications for support Insert Name Circuite's locations will be based on applications for support Insert Name Circuite's locations will be based on applications for support Insert Name Circuite's locations Projects Project name Circuite's location Insert Name Circuit & Location Insert Name Circuit & Location Insert Name Circuit & Location Insert Name Circuit's location Insert Name Circuit & Location Insert Name Circuit Location					
COUP INTERNES PARLEMANT 2022 \$500,000 Citywinke; locations will be based on applications for support Insert him Septial the justification for selecting projects planned for 2022: Insert him 2023 Project Project nome Ent Cost Location 2024 Projects Project nome Ent Cost Location 2025 Projects Project nome Ent Cost Location 2026 Projects Project nome Ent Cost Location 2027 Projects Ent Cost Location Insert him 2028 Projects Project nome Ent Cost Location 2029 Projects Ent Cost Location Insert him 2020 Projects Ent Cost Location Insert him 2020 Projects Ent Cost Location Insert him 2020 Projects Insert him Insert him Insert him 2020 Project nome Ent Cost Location Inser	-	ect Name	Est Cost	location	
Insert Rem Superior Insert Rem					
Explain the justification for selecting projects planned for 2022: 2023 Project Project nome Project nome Project nome <td></td> <td></td> <td>\$500,000</td> <td>citywide, locations will be based on applications for support</td> <td></td>			\$500,000	citywide, locations will be based on applications for support	
Explain the justification for selecting projects planned for 2022: 2023 Project Project nome Project nome Project nome <td>Insert item</td> <td></td> <td></td> <td></td> <td></td>	Insert item				
danu, lanu, and running funding for cooperative entreprise. 2023 Friject name <u>for Cooperative entreprise</u> . 2024 Friject name <u>for Cooperative entreprise</u> . 2024 Friject name <u>for Cooperative entreprise</u> . 2025 Friject name <u>for Cooperative entreprise</u> . 2026 Friject name <u>for Cooperative entreprise</u> . 2027 Friject name <u>for Cooperative entreprise</u> . 2028 Friject name <u>for Cooperative entreprise</u> . 2029 Friject name <u>for Cooperative entreprise</u> . 2029 Friject name <u>for Cooperative entreprise</u> . 2020 Friject		or selecting projects planned	for 2022:		
Project name Est Cost Location Inset Nam Est Cost Location 2024 Projects Project name Est Cost Inset Nam Est Cost Location Inset Nam Est Cost Location					
Project name Est Cost Location Inset Nam Inset Nam Inset Nam 2024 Projects Project name Est Cost Inset Nam Est Cost Location Project name Est Cost Location Inset Nam Est Cost Location Project name Est Cost Location Projec	2023 Projects				
Protect Item Special true is ustification for selecting projects planned for 2023: 2024 Projects Project nome Est Cost Location Project nome Est Cost Locat		ect name	Est Cost	Location	
Explain the justification for selecting projects planned for 2023:					
Explain the justification for selecting projects planned for 2023:	Incert item				
2024 Projects Project name Et Cost Location Insert Rem 2025 Projects Project name Est Cost Insert Rem Explain the justification for selecting projects planned for 2025: Project name Explain the justification for selecting projects planned for 2025: Project Second Interview Project name Explain the justification for selecting projects planned for 2025: Project name Explain the justification for selecting projects planned for 2025: Project name Explain the justification for selecting projects planned for 2025: Project name Explain the project planned for 2025: Project name Explain the project planned for 2025: Project name Explain the project planned for 2025: Project name Explain the project planned for 2025: Project name Explain the project planned for 2025: Project name Explain the project planned for 2025: Project name Explain the project planned for 2025: Project name Explain the project planned for 2025: Project name Explain the project planned for 2025: Project name Expl		or selecting projects planned	for 2023:		
Project name Est Cost Location Insert lem Explain the justification for selecting projects planned for 2024: 2025 Projects Project name Est Cost Insert lem Est Cost Location Insert lem Submit Submit	, , ,				
Project name Est Cost Location Insert lem Explain the justification for selecting projects planned for 2024: 2025 Projects Project name Est Cost Insert lem Est Cost Location Insert lem Submit Submit	2021 Droisete				
Transit Item Specified Transit Item					
Explain the justification for selecting projects planned for 2024: 2025 Projects Project nome Est Cost Location Insert tem Some Annual Cost Description Reference Some Lafor Annual Description Some Some Some Some Some Some Some Some Some Some Some	Proj	ect name	Est Cost	Location	
Explain the justification for selecting projects planned for 2024: 2025 Projects Project nome Est Cost Location Insert tem Some Annual Cost Description Reference Some Lafor Annual Description Some Some Some Some Some Some Some Some Some Some Some					
2025 Projects Project name Est Cost Location Insert Rem Source Amount Description Source Source Source Source	Insert item				
Explain the justification for selecting projects planned for 2025:					
berating Costs hat are the estimated annual operating costs associated with the projects planned thin this program? sonnel thougain the project planned					
hat are the estimated annual operating costs associated with the projects planned thin this program? sonnel # of Annual Cost Pescription n-Personnel tajor Amount Description Insert item Save Submit	Insert item				
hat are the estimated annual operating costs associated with the projects planned thin this program? sonnel # of Annual Cost Pescription n-Personnel tajor Amount Description Insert item Save Submit		or selecting projects planned	for 2025:		
hat are the estimated annual operating costs associated with the projects planned thin this program? sonnel # of Annual Cost Description n-Personnel tajor Amount Description Insert item Save Submit		or selecting projects planned	for 2025:		
hat are the estimated annual operating costs associated with the projects planned thin this program? sonnel # of Annual Cost Description n-Personnel tajor Amount Description Insert item Save Submit		or selecting projects planned	for 2025:		
hat are the estimated annual operating costs associated with the projects planned thin this program? sonnel # of Annual Cost Description n-Personnel tajor Amount Description Insert item Save Submit		or selecting projects planned	for 2025:		
thin this program? sonnel # of Annual Cost Description n-Personnel lajor Amount Description Insert item Save Submit	Explain the justification f	or selecting projects planned	for 2025:		
thin this program? sonnel # of Annual Cost Description n-Personnel lajor Amount Description Insert item Save Submit	Explain the justification f	or selecting projects planned	for 2025:		
sonnel for annual Cost pescription n-Personnel fajor Amount Description Insert item Save Submit	Explain the justification f				
# of FTEs Annual Cost Description n-Personnel faior Amount Description Insert item Save Submit	Explain the justification f perating Costs hat are the estimated an			cts planned	
# of FTEs Annual Cost Description n-Personnel faior Amount Description Insert item Save Submit	Explain the justification f perating Costs hat are the estimated an			cts planned	
TEs In-Personnel Najor Amount Description Insert item Save Submit	Explain the justification f perating Costs hat are the estimated and thin this program?			cts planned	
Insert item Save Submit	Explain the justification f perating Costs hat are the estimated and thin this program?			cts planned	
Amount Description Insert item	Explain the justification f perating Costs hat are the estimated and thin this program? rsonnel # of Annual Cost [nual operating costs associate		cts planned	
Amount Description Insert item	Explain the justification f perating Costs hat are the estimated and thin this program? rsonnel # of Annual Cost [nual operating costs associate		cts planned	
Amount Description Insert item	Explain the justification f perating Costs hat are the estimated and thin this program? rsonnel # of Annual Cost [nual operating costs associate		cts planned	
Amount Description Insert item	Explain the justification f perating Costs hat are the estimated and thin this program? rsonnel # of Annual Cost [nual operating costs associate		cts planned	
Insert item Save Submit	Explain the justification f perating Costs hat are the estimated and thin this program? rsonnel # of Annual Cost I FTEs	nual operating costs associate		cts planned	
Insert item Save Submit	Explain the justification f perating Costs hat are the estimated and thin this program? rsonnel # of Annual Cost I FTEs	nual operating costs associate		cts planned	
Save Submit	Explain the justification f perating Costs hat are the estimated and thin this program? rsonnel # of Annual Cost I FTEs Annual Cost I on-Personnel	nual operating costs associate Description		cts planned	
Save Submit	Explain the justification f perating Costs hat are the estimated and thin this program? rsonnel # of Annual Cost I FTEs	nual operating costs associate Description		cts planned	
Save Submit	Explain the justification f perating Costs hat are the estimated and thin this program? rsonnel # of Annual Cost I FTEs Annual Cost I on-Personnel	nual operating costs associate Description		cts planned	
	Explain the justification f perating Costs hat are the estimated and thin this program? rsonnel # of Annual Cost I FTEs nn-Personnel Aajor Amount I	nual operating costs associate Description		cts planned	
	Explain the justification f perating Costs hat are the estimated and thin this program? rsonnel # of Annual Cost I FTEs on-Personnel Vajor Amount I	nual operating costs associate Description		cts planned	
2S	Explain the justification f perating Costs hat are the estimated and ithin this program? rsonnel # of Annual Cost I FTEs On-Personnel Vajor Amount I Insert item	nual operating costs associate Description			
2S	Explain the justification f perating Costs hat are the estimated and thin this program? rsonnel # of Annual Cost I on-Personnel Vajor Amount I Insert item	nual operating costs associate Description			
25	perating Costs hat are the estimated and ithin this program? rsonnel # of Annual Cost I FTEs On-Personnel Vajor Amount I Insert item	nual operating costs associate Description			
25	Explain the justification f perating Costs hat are the estimated and thin this program? rsonnel # of Annual Cost I m-Personnel Aajor Amount I Insert item	nual operating costs associate Description			
25	Explain the justification f perating Costs hat are the estimated and thin this program? rsonnel # of Annual Cost I m-Personnel Aajor Amount I Insert item	nual operating costs associate Description			
	Explain the justification f perating Costs hat are the estimated and thin this program? rsonnel # of Annual Cost I on-Personnel Vajor Amount I Insert item	nual operating costs associate Description			

						Su
	202	20 Capital In	nprovement	Plan		
		Program Bu	dget Proposal	l		
dentifying Information						
gency Economic Develop	oment Div Project N	lame Hea	lthy Retail Access Pro	ogram 🔻		
roject Number 63009	Project T	ype Prog	ram			
roject Category Other	Priority	5	•			
020 Munis Project Number 1246	56					
escription						
Prior Appropriation* *Based on Fiscal Years 2015-2018	\$	798,246 Prior Year	r Actual*	\$239,98	33	
Prior Appropriation* *Based on Fiscal Years 2015-2018	\$ 2020	798,246 Prior Yea i 2021	Actual*	\$239,98 2023	2024	2025
Prior Appropriation* *Based on Fiscal Years 2015-2018 adget by Funding Source Funding Source Transfer In From General Fund	2020 v 150,000	2021 150,000	2022 150,000	2023 150,000	2024 150,000	150,000
Prior Appropriation* *Based on Fiscal Years 2015-2018 dget by Funding Source Funding Source ransfer In From General Fund To	2020	2021	2022	2023	2024	
Prior Appropriation* *Based on Fiscal Years 2015-2018 adget by Funding Source Funding Source Transfer In From General Fund To Insert Funding Source	2020 v 150,000	2021 150,000	2022 150,000	2023 150,000	2024 150,000	150,000
Prior Appropriation* *Based on Fiscal Years 2015-2018 dget by Funding Source Funding Source ransfer In From General Fund To Insert Funding Source	2020 v 150,000	2021 150,000	2022 150,000	2023 150,000	2024 150,000	150,000
Prior Appropriation* *Based on Fiscal Years 2015-2018 adget by Funding Source Funding Source Transfer In From General Fund To Insert Funding Source adget by Expenditure Type Expense Type	2020 v 150,000 tal \$150,000	2021 150,000 \$150,000	2022 150,000 \$150,000	2023 150,000 \$150,000	2024 150,000 \$150,000	150,000 \$150,000
*Based on Fiscal Years 2015-2018 udget by Funding Source Funding Source Transfer In From General Fund To Insert Funding Source udget by Expenditure Type	2020 v 150,000 tal \$150,000	2021 150,000 \$150,000	2022 150,000 \$150,000	2023 150,000 \$150,000	2024 150,000 \$150,000	150,000 \$150,000
Prior Appropriation* *Based on Fiscal Years 2015-2018 udget by Funding Source Funding Source Transfer In From General Fund To Insert Funding Source Udget by Expenditure Type Expense Type Other	2020 v 150,000 tal \$150,000 2020	2021 150,000 \$150,000 2021	2022 150,000 \$150,000 2022	2023 150,000 \$150,000 2023	2024 150,000 \$150,000 2024	150,000 \$150,000 2025
Prior Appropriation* *Based on Fiscal Years 2015-2018 udget by Funding Source Funding Source Transfer In From General Fund To Insert Funding Source udget by Expenditure Type Expense Type Other To Insert Expense Type erformance Metric The num	2020 v 150,000 tal \$150,000 zozo 150,000 tal \$150,000 tal \$150,000 nber of businesses receiving technical	2021 150,000 \$150,000 2021 150,000 \$150,000	2022 150,000 \$150,000 2022 150,000 \$150,000	2023 150,000 \$150,000 2023 150,000 \$150,000	2024 150,000 \$150,000 2024 150,000	150,000 \$150,000 2025 150,000
Prior Appropriation* *Based on Fiscal Years 2015-2018 udget by Funding Source Funding Source Transfer In From General Fund To Insert Funding Source udget by Expenditure Type Expense Type Other To Insert Expense Type erformance Metric The nun Data Source Healthy	2020 150,000 tal \$150,000	2021 150,000 \$150,000 2021 150,000 \$150,000	2022 150,000 \$150,000 2022 150,000 \$150,000	2023 150,000 \$150,000 2023 150,000 \$150,000	2024 150,000 \$150,000 2024 150,000	150,000 \$150,000 2025 150,000
Prior Appropriation* *Based on Fiscal Years 2015-2018 udget by Funding Source Funding Source Transfer In From General Fund To Insert Funding Source udget by Expenditure Type Expense Type Other To Insert Expense Type erformance Metric The nun Data Source Healthy	2020 150,000 tal \$150,000 inber of businesses receiving tech Retail Access Program reports. ine Data	2021 150,000 \$150,000 2021 150,000 \$150,000 \$150,000	2022 150,000 \$150,000 2022 150,000 \$150,000	2023 150,000 \$150,000 2023 150,000 \$150,000	2024 150,000 \$150,000 2024 150,000	150,000 \$150,000 2025 150,000
Prior Appropriation* *Based on Fiscal Years 2015-2018 dget by Funding Source Funding Source Transfer In From General Fund To Insert Funding Source Expense Type Expense Type Other To Insert Expense Type Erformance Metric The nun Data Source Baseli	2020 150,000 tal \$150,000 inber of businesses receiving tech reports. ine Data	2021 150,000 \$150,000 2021 150,000 \$150,000 \$150,000	2022 150,000 \$150,000 2022 150,000 \$150,000	2023 150,000 \$150,000 2023 150,000 \$150,000	2024 150,000 \$150,000 2024 150,000	150,000 \$150,000 2025 150,000
Prior Appropriation* *Based on Fiscal Years 2015-2018 dget by Funding Source Funding Source Transfer In From General Fund Insert Funding Source dget by Expenditure Type Expense Type Other To Insert Expense Type Prformance Metric Data Source Baseli 2017 Actual 2018 J 0	2020 v 150,000 tal \$150,000 z020 150,000 v 150,000 tal \$150,000 tal \$2019 Projected	2021 150,000 \$150,000 2021 150,000 \$150,000 \$150,000 d Target	2022 150,000 \$150,000 2022 150,000 \$150,000 \$150,000	2023 150,000 \$150,000 2023 150,000 \$150,000	2024 150,000 \$150,000 2024 150,000	150,000 \$150,000 2025 150,000
Prior Appropriation* *Based on Fiscal Years 2015-2018 udget by Funding Source Funding Source Transfer In From General Fund To Insert Funding Source udget by Expenditure Type Expense Type Other To Insert Expense Type erformance Metric The nun Data Source Healthy Baseli 2017 Actual 2018 J 0 riority Citywide Element Neighbc	2020 v 150,000 tal \$150,000 z020 150,000 v 150,000 tal \$150,000 tal \$2019 Projected	2021 150,000 \$150,000 2021 150,000 \$150,000 \$150,000 4 4	2022 150,000 \$150,000 2022 150,000 \$150,000 \$150,000 \$150,000	2023 150,000 \$150,000 2023 150,000 \$150,000	2024 150,000 \$150,000 2024 150,000	150,000 \$150,000 2025 150,000

	Projects			
		oject name	Est Cost	Location
HEALTH	HY RETAIL ACCESS PR	OGRAM 2020	\$150,000	Citywide; locations will be based on applications for support
Inse				
		for selecting projects plate e, healthy, and culturally appro		
mprove		e, nearry, and curcularly appro		
2021 P	Projects	oject Name	Est Cost	Location
HEALTH	HY RETAIL ACCESS PF	•	\$150,000	Citywide; locations will be based on applications for support
Inse	rt item			
	-	for selecting projects pla		
		e, healthy, and culturally appro	priate food.	
2022 P	Projects Pr	oject Name	Est Cost	Location
HEALTH	HY RETAIL ACCESS PF			
Inse	rt item			
•	•	for selecting projects pla		
		e, healthy ,and culturally appro	priate food.	
2023 P	Projects Pi	oject name	Est Cost	Location
HEALTH	HY RETAIL ACCESS PF	-	\$150,000	Citywide; locations will be based on applications for support
Inse				
		for selecting projects plate e, healthy, and culturally appro		
		e, neariny, and culturally appro	priate 1000.	
2024 P	Projects Pr	roject name	Est Cost	Location
HEALTH	HY RETAIL ACCESS PR		\$150,000	
Inse	rt item			
HEALTH	HY RETAIL ACCESS PF	roject name ROGRAM 2025	<i>Est Cost</i> \$150,000	Citywide; locations will be based on applications for support
Inse				
		for selecting projects pla	anned for 2025	
Explair	n the justification	n for selecting projects place e, healthy, and culturally appro		
Explair	n the justification			
E xplair mprove	n the justification access to affordabl			
E xplair mprove	n the justification			
E xplair mprove	n the justification access to affordabl			
Explair mprove Dera	n the justification e access to affordabl ting Costs e the estimated a		priate food.	cts planned
Explair mprove Dera	n the justification e access to affordabl	e, healthy, and culturally appro	priate food.	cts planned
Explair mprove Dera nat are thin th	n the justification e access to affordabl ting Costs e the estimated a his program?	e, healthy, and culturally appro	priate food.	cts planned
Explair mprove DETA nat are thin th	n the justification e access to affordabl ting Costs e the estimated a his program?	e, healthy, and culturally appro	priate food.	cts planned
Explair mprove Dera nat are thin th sonne # of	n the justification e access to affordabl ting Costs e the estimated a his program?	e, healthy, and culturally appro	priate food.	icts planned
Explair mprove Dera nat are thin th sonne # of	n the justification e access to affordabl ting Costs e the estimated a his program?	e, healthy, and culturally appro	priate food.	cts planned
Explair mprove Dera nat are thin th sonne # of	n the justification e access to affordabl ting Costs e the estimated a his program?	e, healthy, and culturally appro	priate food.	cts planned
Explair mprove Dera nat are thin th sonne # of TES	n the justification e access to affordabl ting Costs e the estimated a sis program?	e, healthy, and culturally appro	priate food.	cts planned
Explair mprove Dera nat are thin th sonne # of TEs	n the justification e access to affordabl ting Costs e the estimated a sis program?	e, healthy, and culturally appro	priate food.	cts planned
Trease and a second sec	n the justification e access to affordabl ting Costs e the estimated a sis program?	e, healthy, and culturally appro	priate food.	icts planned
Trease and a second sec	a the justification e access to affordabl ting Costs e the estimated a is program?	e, healthy, and culturally appro	priate food.	cts planned
Explain Improve Dera nat are thin th rsonne # of FTEs	a the justification e access to affordabl ting Costs e the estimated a sis program? Annual Cost onnel Amount	e, healthy, and culturally appro	priate food.	cts planned
Explair Improve Dera nat are thin th sonne # of FTEs	a the justification e access to affordabl ting Costs e the estimated a sis program? Annual Cost onnel Amount	e, healthy, and culturally appro	priate food.	cts planned
Explain Improve Dera nat are thin th rsonne # of FTEs Insert it	a the justification e access to affordabl ting Costs e the estimated a sis program? Annual Cost onnel Amount	e, healthy, and culturally appro	priate food.	sets planned
Explain Improve Dera nat are thin th rsonne # of FTEs Insert it	a the justification a access to affordabl ting Costs a the estimated a is program? Annual Cost onnel Amount mem	e, healthy, and culturally appro	priate food.	
Explain Improve Dera nat are thin th rsonne # of FTEs Insert it	a the justification a access to affordabl ting Costs a the estimated a is program? Annual Cost onnel Amount mem	e, healthy, and culturally appro	priate food.	
Explain mprove Dera nat are thin th ssonne # of TEs n-Pers lajor	a the justification a access to affordabl ting Costs a the estimated a is program? Annual Cost onnel Amount mem	e, healthy, and culturally appro	priate food.	
Explain mprove Dera nat are thin th ssonne # of TEs n-Pers lajor	a the justification a access to affordabl ting Costs a the estimated a is program? Annual Cost onnel Amount mem	e, healthy, and culturally appro	priate food.	

v. 5-22-2019

		20	20 Capital Ir	nprovement	Plan			Subm
				udget Proposal				
dentifying Informa	ation							
Agency Econor	mic Developmen	t Div • Project I	Name	nter for Industry and (Commerce 🔻			
Project Number 63022		Project 1	Fype Pro	gram				
Project Category Other		Priority	1	T				
2020 Munis Project Num	nber 63025							
Description								
his program funds the annu	ual holding, mair	ntenance, and market	ing costs for the 96-a	cre Center for Industr	ry and Commerce (C	IC). The goal of the p	program is to attract	and
Prior Appropriation* *Based on Fiscal Years 2015-2 udget by Funding Source			\$220,000 Prior Ye a	ar Actual*	\$162,82	25		
	P	2020	2021	2022	2023	2024	2025	
Funding Source	C							
		40,000	40,000	40,000	40,000	40,000	40,000	
Funding Source Transfer In From General	l Fund 🔻		-					
Transfer In From Genera	l Fund 🔻	40,000	40,000 \$40,000	40,000 \$40,000	40,000 \$40,000	40,000 \$40,000	40,000 \$40,000	
	l Fund v v Total		-					
Transfer In From General	I Fund		-					
Transfer In From General Insert Funding Source udget by Expenditure Ty Expense Type	I Fund	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	
Transfer In From General Insert Funding Source udget by Expenditure Ty Expense Type Other	I Fund Total	\$40,000 2020	\$40,000 2021	\$40,000 2022	\$40,000 2023	\$40,000 2024	\$40,000 2025	
Transfer In From General Insert Funding Source udget by Expenditure Ty	I Fund	\$40,000 2020 40,000 \$40,000	\$40,000 2021 40,000 \$40,000	\$40,000 2022 40,000	\$40,000 2023 40,000	\$40,000 2024 40,000	\$40,000 2025 40,000	
Transfer In From General Insert Funding Source udget by Expenditure Ty Expense Type Other Insert Expense Type erformance Metric	I Fund	2020 2020 40,000 \$40,000 \$40,000 \$40,000	\$40,000 2021 40,000 \$40,000 y sold.	\$40,000 2022 40,000	\$40,000 2023 40,000	\$40,000 2024 40,000	\$40,000 2025 40,000	
Transfer In From General Insert Funding Source udget by Expenditure Ty Expense Type Other Insert Expense Type Performance Metric Data Source	I Fund	2020 2020 40,000 \$40,000 \$40,000 \$40,000	2021 40,000 \$40,000 \$40,000 \$40,000 \$40,000	\$40,000 2022 40,000	\$40,000 2023 40,000	\$40,000 2024 40,000	\$40,000 2025 40,000	

Deplay the justification for selecting projects planed for 2020: Accordion 2021 Project Project Nome Ext Conter 2022 Project Project Nome Ext Conter 2023 Project Project Nome Ext Conter 2024 Project Project Nome Ext Conter			
Tope: Fail Particle Particle Control And Co			
Explain the justification for selecting projects planned for 2020: According Annual Moleging maintenance, and marketing costs. Selecting 2011 Arright The SUBSECTION for selecting projects planned for 2021: Annual Moleging maintenance, and marketing costs. 2021 Arright The JUSTIFICATION for selecting projects planned for 2021: Annual Moleging maintenance, and marketing costs. 2021 Arright The JUSTIFICATION for selecting projects planned for 2022: Annual Moleging maintenance, and marketing costs. 2021 Arright The JUSTIFICATION for Selecting projects planned for 2022: Annual Moleging maintenance, and marketing costs. 2021 Arright The JUSTIFICATION for Selecting projects planned for 2022: Annual Moleging maintenance, and marketing costs. 2022 Arright The JUSTIFICATION for Selecting projects planned for 2022: Annual Moleging maintenance, and marketing costs. 2023 Arright The JUSTIFICATION for Selecting projects planned for 2022: Annual Moleging maintenance, and marketing costs. 2024 Arright The JUSTIFICATION for Selecting projects planned for 2022: Annual Moleging maintenance, and marketing costs. 2024 Arright The JUSTIFICATION for Selecting projects planned for 2022: Annual Moleging maintenance, and marketing costs. 2024 Arright The JUSTIFICATION for Selecting projects planned for 2022: Annual Moleging maintenance, and marketing costs. 2024 Arright The JUSTIFICATION fo	CENTER FOR INDUSTRY & COMMERCE 2020	\$40,000	3842 Merchant Street
Arrula bolding, multifunction, constructing costs. 2021 Project Project Name Ext Cost Explain the justification for selecting projects planed for 2021: Arrula bolding, multifunction, and marketing costs. 2022 Project Torm Name Ext Cost Project Name Ext Cost 2023 Project Section Cost Name Ext Cost 2023 Project Section Cost Name Ext Cost Name 2024 Project Section Cost Name Section	Insert item		
D21 Project Profer Name		lanned for 2020:	
Project Name Ext Cost Leastion Therm Res INTERCENT SCIENCES and SCIENT SCIENT SCIENCES (SALADAR) SCIENT SCIENCES (SALADAR) SCIENT SCIENCES (SALADAR) SCIENT SCIEN	Annual holding, maintenance, and marketing costs.		
Contract Roy MUDISTY'S COMMERCE 2021 540,000 JB42 Membrands Street Space In the Justification for selecting projects planned for 2021: Annual holding, maintenance, and marketing costs. 2022 Project Second Control Street Street Second Control Street Street Space In the Justification for selecting projects planned for 2022: Mount Information, and marketing costs. 2023 Project Second Control Street Str	2021 Projects		
Invest team Project team P		Est Cost	Location
Explain the justification for selecting projects planned for 2022: Annual holding, maintenance, and marketing costs. 2022 Project The first Not MINICATIVE COMMENCE 2022 \$44,0001 3842 Merchant Street! Annual holding, maintenance, and marketing costs. 3842 Merchant Street! The first Not MINICATIVE COMMENCE 2023 \$40,0001 3842 Merchant Street! Annual holding, maintenance, and marketing costs. 3842 Merchant Street! 2023 Projects First Not MINICATIVE A COMMENCE 2023 \$40,0001 3842 Merchant Street! Control Not Not Strift A COMMENCE 2023 \$40,0001 3842 Merchant Street! 3842 Merchant Street! Control Not Not Strift A COMMENCE 2023 \$40,0001 3842 Merchant Street! 3842 Merchant Street! 2023 Projects The part first Not Not Strift A COMMENCE 2024 \$40,000 3842 Merchant Street! 2023 Projects First Not Not Strift A COMMENCE 2024 \$40,000 3842 Merchant Street! 2023 Projects First Not Not Not Not Not Not Not Not Not No	CENTER FOR INDUSTRY & COMMERCE 2021	\$40,000	3842 Merchant Street
Arrunal holding, maintenance, and marketing costs. 2022 Projects Finder Namourtin's a CoMMRDER 2022 \$40,000 \$842 Marchant Street Stratt leam Stratt leam Stratt leam Stratt leam Project Name Stratt leam Stratt leam Stratt leam Stratt leam Stratt leam Project Name Stratt leam Stratt leam Stratt leam Stratt leam Stratt leam Stratt leam <t< td=""><td></td><td></td><td></td></t<>			
222 Projects Project Nome Exr Cent Lecention 2015 TRUE RIN BUDSTINK & COMMERIC 2022 \$40,000 3482 Merchant Street 2023 Projects Project nome Exr Cent 2023 Projects Freger nome Exr Cent Project nome Exr Cent Lecention 2024 Project St S40,000 3822 Merchant Street 2024 Project St Freger nome Exr Cent 2024 Project St S40,000 3822 Merchant Street 2024 Project St S40,000 3822 Merchant Street 2024 Project St S40,000 3822 Merchant Street 2025 Project St S40,000 3822 Merchant Street Project Rome Exr Cest Lecention Center Rom RUDSTR'K & COMMERC 2023 S40,000 3822 Merchant Street Project St S40,000 3824 Merchant Street S40,000 Project St S40,000 3824 Merchant Street S40,000 Project St S40,000 3824 Merchant Street S40,000 Project St S40,000 S824 M		lanned for 2021:	
Project Nome Ext Cost Leastion Insert Rom S40,000 342 Merchant Street Strept Rom S40,000 342 Merchant Street Strept Rom S40,000 342 Merchant Street Strept Rom Ext Cost S40,000 Strept Rom Ext Cost S40,000 Strept Rom Ext Cost Leastion Centre Row Routes and marketing costs. S40,000 342 Merchant Street Down Rom Ext Cost Leastion Centre Row Routes and marketing costs. S40,000 342 Merchant Street Zoget Project Rom Ext Cost Leastion Centre Row Routes Cost S40,000 342 Merchant Street Zoget Anglects S40,000 342 Merchant Street Toreit Rom Ext Cost Leastion Centre Row Routes Cost Row Cost Row Cost Row Strept Row			
Centra From NUDUSTY & COMMERCE 2022 \$40,000 B492 Merchant Street Interd Name Explain the justification for selecting projects planned for 2022: Annual Andring, maintenance, and marketing cots. 2224 Projects Project name Ext Cont Location CENTRE FOR INDUSTY & COMMERCE 2023 \$40,000 B422 Merchant Street Direct Name Explain the justification for selecting projects planned for 2023: Annual Andring, maintenance, and marketing cots. 2224 Projects Explain the justification for selecting projects planned for 2023: Annual Andring, maintenance, and marketing cots. 2224 Project stem Project name Ext Cont Explain the justification for selecting projects planned for 2023: Annual Andring, maintenance, and marketing cots. 2225 Projects Project name Ext Cont Location Centra FOR INDUSTRY & COMMERCE 2025 Status Project name Ext Cont Location Status Explain the justification for selecting projects planned for 2023: Annual Andring, maintenance, and marketing costs. Project name Explain the justification for selecting projects planned for 2023: Annual Andring,			
I shark head Species Project s Project name Structure FOR NOUSTRY & COMMERCE 2023 Second Structure FOR NOUSTRY & COMMERCE 2023 Second Structure Structure Project name Structure FOR NOUSTRY & COMMERCE 2023 Second Structure Seco			
Explain the justification for selecting projects planned for 2022: Annual holding, maintenance, and marketing costs. 2022 Projects Totant Room Explain the justification for selecting projects planned for 2023: Annual holding, maintenance, and marketing costs. 2025 Projects Project name Explain the justification for selecting projects planned for 2023: Annual holding, maintenance, and marketing costs. 2025 Projects Project name Explain the justification for selecting projects planned for 2024: Annual holding, maintenance, and marketing costs. 2025 Projects Project name Explain the justification for selecting projects planned for 2024: Annual holding, maintenance, and marketing costs. 2025 Projects Project name Explain the justification for selecting projects planned for 2025: Annual holding, maintenance, and marketing costs. Project name Explain the justification for selecting projects planned for 2025: Annual holding, maintenance, and marketing costs.		\$40,000	3842 Merchant Street
Project name Ext Cost Location CRITER HOR INDUSTRY & COMMERCE 2023 \$40,000 3842 Merchant Street Explain the justification for selecting projects planned for 2023: Annual holding, maintenance, and marketing costs. 2024 Projects Ext Cost Location CINTER HOR INDUSTRY & COMMERCE 2024 \$40,000 3842 Merchant Street ZO24 Projects Ext Cost Location CINTER HOR INDUSTRY & COMMERCE 2024 \$40,000 3842 Merchant Street There them Ext Cost Location ZO24 Projects Ext Cost Location ZO21 Projects Ext Cost Location ZO22 Projects Project name Ext Cost Location ZOTER HOR INSTRUCES 2025 \$40,000 3842 Merchant Street Zoation ZINTER HOR INDUSTRY & COMMERCE 2025 \$40,000 3842 Merchant Street Zoation ZINTER HOR INDUSTRY & COMMERCE 2025 \$40,000 3842 Merchant Street Zoation ZINTER HOR INDUSTRY & COMMERCE 2025 \$40,000 3842 Merchant Street Zoation ZINTER HOR INDUSTRY & COMMERCE 2025 \$40,000 \$	Explain the justification for selecting projects p	lanned for 2022:	
CENTER FOR INDUSTRY & COMMERCE 2023 \$400.000 3842 Merchant Street Insert Rem Explain the justification for selecting projects planned for 2023: Armual holding, maintenance, and marketing costs. 2024 Projects Insert Rem Explain the justification for selecting projects planned for 2024: Armual holding, maintenance, and marketing costs. 2025 Projects Insert Rem Explain the justification for selecting projects planned for 2024: Armual holding, maintenance, and marketing costs. 2025 Projects Vertex FOR INDUSTRY & COMMERCE 2025 South NUMBERCE 2025 South Number 2025 South NUMBERCE 2025 South Nu	2023 Projects		
Theset tiem Description Explain the justification for selecting projects planned for 2023: Annual holding, maintenance, and marketing costs. 2024 Projects EXPERT FOR INVOLVENT & COMMERCE 2024 Sector for the justification for selecting projects planned for 2024: Annual holding, maintenance, and marketing costs. 2025 Projects Project name Est Cost Location Center FOR INVOLVENT & COMMERCE 2024 Annual holding, maintenance, and marketing costs. 2025 Projects Explain the justification for selecting projects planned for 2024: Annual holding, maintenance, and marketing costs. Project name Est Cost CONTER FOR INVOLVENT & COMMERCE 2025 \$40,000 3842 Merchant Street Section CONTER FOR INVOLVENT & COMMERCE 2025 \$40,000 Section for selecting projects planned for 2025: Annual holding, maintenance, and marketing costs. Perettion Est Cost Section Section for selecting costs associated with the projects planned Section Intent Rev Section Section Section for the estimated annual operating costs associated with the projects planned Section <td>Project name</td> <td>Est Cost</td> <td>Location</td>	Project name	Est Cost	Location
Explain the justification for selecting projects planned for 2023: Annual holding, maintenance, and marketing costs. 2024 Project name Ext Cost CENTER FOR INDUSTIVE & COMMERCE 2024 \$40,000 3842 Merchant Street	CENTER FOR INDUSTRY & COMMERCE 2023	\$40,000	3842 Merchant Street
Annual holding, maintenance, and marketing costs. Social and annual operating costs associated with the projects planned Annual Cost Description Cost Annual Cost Annual Cost Description Cost Annual Cost Description Cost Annual Cost Description Cost Annual Cost Description Cost Insert tem	Insert item		
Diget name Est Cost location CENTER FOR INDUSTRY & COMMERCE 2024 \$40,000 3842 Merchant Street Street tem Fordiet name Set Cost		lanned for 2023:	
Project nome Est Cost Location CENTER FOR INDUSTIVE & COMMERCE 2024 \$40,000 \$842 Merchant Street Explain the justification for selecting projects planned for 2024: Annual holding, maintenance, and marketing costs. 2025 Projects Project name Est Cost Project name Est Cost Location CENTER FOR INDUSTIVE & COMMERCE 2025 \$40,000 \$842 Merchant Street Insert item Explain the justification for selecting projects planned for 2025: Annual holding, maintenance, and marketing costs. \$40,000 Project name Est Cost Location CENTER FOR INDUSTIVE & COMMERCE 2025 \$40,000 \$842 Merchant Street Insert item Explain the justification for selecting projects planned for 2025: Annual holding, maintenance, and marketing costs. perating Costs Sassociated with the projects planned Insert item #off Annual Cost Description Freesonnel Insert item Insert item Insert item Insert item Insert item	Annual holding, maintenance, and marketing costs.		
CENTER FOR INDUSTRY & COMMERCE 2024 \$40,000 \$842 Merchant Street Insert Item Explain the justification for selecting projects planned for 2024: Annual holding, maintenance, and marketing costs.	2024 Projects		
Insert item	Project name	Est Cost	Location
Explain the justification for selecting projects planned for 2024: Annual holding, maintenance, and marketing costs. Project name Froject name Est Cost Location CENTER FOR INDUSTRY & COMMERCE 2025 S40,000 B42 Merchant Street Insert tem Explain the justification for selecting projects planned for 2025: Annual holding, maintenance, and marketing costs. Perating Costs hat are the estimated annual operating costs associated with the projects planned thin this program? resonnel Hold Annual Cost Description Description Insert item Lineer item Insert ite	CENTER FOR INDUSTRY & COMMERCE 2024	\$40,000	3842 Merchant Street
Insert item Explain the justification for selecting projects planned for 2025: Annual holding, maintenance, and marketing costs. perating Costs hat are the estimated annual operating costs associated with the projects planned thin this program? rsonnel # of Annual Cost Description n-Personnel friging Amount Description Insert item	-	Est Cost	location
Explain the justification for selecting projects planned for 2025: Annual holding, maintenance, and marketing costs. perating Costs hat are the estimated annual operating costs associated with the projects planned thin this program? rsonnel # of Annual Cost Description Insert item	CENTER FOR INDUSTRY & COMMERCE 2025		
Annual holding, maintenance, and marketing costs.	CENTER FOR INDUSTRY & COMMERCE 2025	\$40,000	
perating Costs hat are the estimated annual operating costs associated with the projects planned thin this program? rsonnel # of Annual Cost Description n-Personnel Major Amount Description Insert Iten	Insert item		
hat are the estimated annual operating costs associated with the projects planned thin this program? rsonnel # of FTEs Annual Cost Description In-Personnel Major Amount Description Insert item	 Insert item Explain the justification for selecting projects p 		
# of Annual Cost Description FTEs	 Insert item Explain the justification for selecting projects p 		
FTEs Image: Amount Description Insert item	Insert item Explain the justification for selecting projects p Annual holding, maintenance, and marketing costs. perating Costs hat are the estimated annual operating costs as	lanned for 2025:	3842 Merchant Street
Image: Second secon	Insert item Explain the justification for selecting projects p Annual holding, maintenance, and marketing costs. perating Costs hat are the estimated annual operating costs as ithin this program?	lanned for 2025:	3842 Merchant Street
Major Amount Description	 Insert item Explain the justification for selecting projects p Annual holding, maintenance, and marketing costs. perating Costs hat are the estimated annual operating costs as thin this program? rsonnel # of Annual Cost Description 	lanned for 2025:	3842 Merchant Street
Major Amount Description	 Insert item Explain the justification for selecting projects p Annual holding, maintenance, and marketing costs. perating Costs hat are the estimated annual operating costs as thin this program? rsonnel # of Annual Cost Description 	lanned for 2025:	3842 Merchant Street
Aajor Amount Description Insert item	 Insert item Explain the justification for selecting projects p Annual holding, maintenance, and marketing costs. perating Costs hat are the estimated annual operating costs as thin this program? rsonnel # of Annual Cost Description 	lanned for 2025:	3842 Merchant Street
Insert item	 Insert item Explain the justification for selecting projects p Annual holding, maintenance, and marketing costs. perating Costs hat are the estimated annual operating costs as thin this program? rsonnel # of Annual Cost Description 	lanned for 2025:	3842 Merchant Street
	Insert item Explain the justification for selecting projects p Annual holding, maintenance, and marketing costs. perating Costs hat are the estimated annual operating costs as thin this program? rsonnel # of FTEs Image: Second Se	lanned for 2025:	3842 Merchant Street
	Insert item Explain the justification for selecting projects p Annual holding, maintenance, and marketing costs. perating Costs hat are the estimated annual operating costs as thin this program? rsonnel # of Annual Cost Description FTEs on-Personnel	lanned for 2025:	3842 Merchant Street
	Insert item Explain the justification for selecting projects p Annual holding, maintenance, and marketing costs. perating Costs hat are the estimated annual operating costs as thin this program? rsonnel # of Annual Cost Description FTEs on-Personnel	lanned for 2025:	3842 Merchant Street
Save	Insert item Explain the justification for selecting projects p Annual holding, maintenance, and marketing costs. perating Costs hat are the estimated annual operating costs as tihin this program? rsonnel # of Annual Cost Description FTEs on-Personnel	lanned for 2025:	3842 Merchant Street
Save Submit	Insert item Explain the justification for selecting projects p Annual holding, maintenance, and marketing costs. perating Costs hat are the estimated annual operating costs as ithin this program? rsonnel # of Annual Cost Description on-Personnel Wajor Amount Description	lanned for 2025:	3842 Merchant Street
	Insert item Explain the justification for selecting projects p Annual holding, maintenance, and marketing costs. perating Costs hat are the estimated annual operating costs as ithin this program? rsonnel # of Annual Cost Description FTEs On-Personnel Major Amount Description Insert item	lanned for 2025:	3842 Merchant Street
	Insert item Explain the justification for selecting projects p Annual holding, maintenance, and marketing costs. perating Costs hat are the estimated annual operating costs as ithin this program? rsonnel # of Annual Cost Description FTEs On-Personnel Major Amount Description Insert item	lanned for 2025:	3842 Merchant Street
	Insert item Explain the justification for selecting projects p Annual holding, maintenance, and marketing costs. perating Costs hat are the estimated annual operating costs as ithin this program? rsonnel # of Annual Cost Description FTEs On-Personnel Major Amount Description Insert item	lanned for 2025:	3842 Merchant Street
	Insert item Explain the justification for selecting projects p Annual holding, maintenance, and marketing costs. perating Costs hat are the estimated annual operating costs as ithin this program? rsonnel # of Annual Cost Description FTEs On-Personnel Major Amount Description Insert item	lanned for 2025:	3842 Merchant Street
	Insert item Explain the justification for selecting projects p Annual holding, maintenance, and marketing costs. perating Costs hat are the estimated annual operating costs as ithin this program? rsonnel # of Annual Cost Description FTEs On-Personnel Major Amount Description Insert item	lanned for 2025:	3842 Merchant Street
26	Insert item Explain the justification for selecting projects p Annual holding, maintenance, and marketing costs. perating Costs that are the estimated annual operating costs as tithin this program? rsonnel # of Annual Cost Description TES On-Personnel Major Amount Description Insert item Save	lanned for 2025:	3842 Merchant Street
es	Insert item Explain the justification for selecting projects p Annual holding, maintenance, and marketing costs. perating Costs hat are the estimated annual operating costs as ithin this program? rsonnel # of Annual Cost Description FTEs On-Personnel Major Amount Description Insert item	lanned for 2025:	3842 Merchant Street
	Insert item Explain the justification for selecting projects p Annual holding, maintenance, and marketing costs. perating Costs that are the estimated annual operating costs as tithin this program? rsonnel # of Annual Cost Description TES On-Personnel Major Amount Description Insert item Save	lanned for 2025:	3842 Merchant Street

			202	0 Capital Im	•			
				Program Bu	dget Proposal			
Identifying Ir	nformatio	on						
Agency	Economic	Development	Div Project N	ame Capi	tal Revolving Fund Lo	oans 🔻		
Project Number	63040		Project Ty	/pe Progr	am			
Project Category	Other		Priority	8	V			
2020 Munis Proj	ject Numbe	e r 12469						
Description								
udget Inforn Prior Approp *Based on Fiscal M	riation*		\$1,6	558,000 Prior Year	Actual*	\$1,127,03	9	
udget by Fundin		5						
		5	2020	2021	2022	2023	2024	2025
Fundi	ng Source	•	2020 500,000	2021 9,000	2022 8,000	2023 8,000	2024 8,000	2025 8,000
Fundi Reserves Applied	n g Source ing Source d							
Fundi Reserves Applied	ng Source ing Source d	v Total	500,000	9,000	8,000	8,000	8,000	8,000
Fundi Reserves Applied Insert Funding Source udget by Expend	ng Source ing Source d	v Total	500,000	9,000	8,000	8,000	8,000	8,000
Fundi Reserves Applied Insert Funding Source udget by Expend Expe	ng Source ing Source d d re diture Type	v Total	500,000 \$500,000	9,000 \$9,000	8,000 \$8,000	8,000 \$8,000	8,000 \$8,000	8,000 \$8,000
Fundi Reserves Applied Insert Funding Source udget by Expend Expe	ng Source ing Source d d me diture Type ense Type	v Total	500,000 \$500,000 2020	9,000 \$9,000 2021	8,000 \$8,000 2022	8,000 \$8,000 2023	8,000 \$8,000 2024	8,000 \$8,000 2025
Reserves Applied	g Source ing Source d d diture Type ense Type	Total Total Total The number of	500,000 \$500,000 2020 500,000	9,000 \$9,000 2021 9,000 \$9,000	8,000 \$8,000 2022 8,000	8,000 \$8,000 2023 8,000	8,000 \$8,000 2024 8,000	8,000 \$8,000 2025 8,000
Fundi Reserves Applied Insert Funding Source udget by Expend Expe Loans Insert Expense Type Performance Metric Data So	ng Source	Total Total The number of Economic Deve Baseline Da	500,000 \$500,000 \$500,000 2020 500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000	9,000 \$9,000 2021 9,000 \$9,000 \$9,000	8,000 \$8,000 2022 8,000	8,000 \$8,000 2023 8,000	8,000 \$8,000 2024 8,000	8,000 \$8,000 2025 8,000
Fundi Reserves Applied Insert Funding Source udget by Expend Expe Loans Insert Expense Type erformance Metric Data So	g Source ing Source d d diture Type ense Type	Total Total Total The number of Economic Deve	500,000 \$500,000 \$500,000 2020 500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000	9,000 \$9,000 2021 9,000 \$9,000 Revolving Fund support.	8,000 \$8,000 2022 8,000	8,000 \$8,000 2023 8,000	8,000 \$8,000 2024 8,000	8,000 \$8,000 2025 8,000
Fundi Reserves Applied Insert Funding Source udget by Expend Loans Insert Expense Type erformance Metrice Data So 2017	ing Source ing Source d d diture Type ense Type ource 7 Actual 1 1	Total Total Total Total The number of Economic Deve Baseline Da 2018 Actual Economy and C	500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$10000000 \$2019 Projected 0	9,000 \$9,000 2021 9,000 \$9,000 \$9,000 Revolving Fund support.	8,000 \$8,000 2022 8,000 \$8,000 1	8,000 \$8,000 2023 8,000 \$8,000	8,000 \$8,000 2024 8,000	8,000 \$8,000 2025 8,000

CAPITAL REVOLVING FUN	Project name	Est Cost	Location
		\$500,000	Citywide; locations will be based on applications for support
Insert item			
To support business and d	on for selecting projects plann	red for 2020:	
	evelopment projects.		
2021 Projects			
	Project Name	Est Cost	Location
CAPITAL REVOLVING FUN	D LOANS 2021	\$9,000	Citywide; locations will be based on applications for support
Insert item Evaluation the justification	on for selecting projects planr	ad for 2021.	
To support business and d			
2022 Projects	Project Name	Est Cost	Location
CAPITAL REVOLVING FUN		\$8,000	Citywide; locations will be based on applications for support
Insert item		\$0,000	
	on for selecting projects planr	ned for 2022:	
To support business and d			
2023 Projects			
	Project name	Est Cost	Location
CAPITAL REVOLVING FUN	D LOANS 2023	\$8,000	Citywide; locations will be based on applications for support
Insert item			
Explain the justification	on for selecting projects planr	ned for 2023:	
To support business and d	evelopment projects.		
2024 Projects			
-	Project name	Est Cost	Location
CAPITAL REVOLVING FUN		\$8,000	Citywide; locations will be based on applications for support
Insert item		1 .,	
	on for selecting projects planr	ned for 2024:	
To support business and d			
2025 Projects			
	Project name	Est Cost	Location
	Project name D LOANS 2025	Est Cost	Location Citywide: locations will be based on applications for support
CAPITAL REVOLVING FUN	D LOANS 2025	\$8,000	
CAPITAL REVOLVING FUN	D LOANS 2025	\$8,000	
CAPITAL REVOLVING FUN Insert item Explain the justification	D LOANS 2025	\$8,000	
CAPITAL REVOLVING FUN Insert item Explain the justificati To support business and d	D LOANS 2025	\$8,000	
CAPITAL REVOLVING FUN Insert item Explain the justification	D LOANS 2025	\$8,000	
CAPITAL REVOLVING FUN Insert item Explain the justificati To support business and d perating Costs	D LOANS 2025 on for selecting projects planr evelopment projects.	\$8,000 ned for 2025:	Citywide; locations will be based on applications for support
CAPITAL REVOLVING FUN Insert item Explain the justification To support business and of perating Costs hat are the estimated	D LOANS 2025	\$8,000 ned for 2025:	Citywide; locations will be based on applications for support
CAPITAL REVOLVING FUN Insert item Explain the justification To support business and d perating Costs hat are the estimated	D LOANS 2025 on for selecting projects planr evelopment projects.	\$8,000 ned for 2025:	Citywide; locations will be based on applications for support
CAPITAL REVOLVING FUN Insert item Explain the justification To support business and d perating Costs hat are the estimated	D LOANS 2025 on for selecting projects planr evelopment projects.	\$8,000 ned for 2025:	Citywide; locations will be based on applications for support
CAPITAL REVOLVING FUN Insert item Explain the justification To support business and d perating Costs hat are the estimated thin this program?	D LOANS 2025 on for selecting projects planr evelopment projects.	\$8,000 ned for 2025:	Citywide; locations will be based on applications for support
CAPITAL REVOLVING FUN Insert item Explain the justification to support business and d perating Costs hat are the estimated thin this program? rsonnel # of Annual Cost	D LOANS 2025 on for selecting projects planr evelopment projects. annual operating costs assoc	\$8,000 ned for 2025:	Citywide; locations will be based on applications for support
CAPITAL REVOLVING FUN Insert item Explain the justification to support business and d perating Costs hat are the estimated thin this program? rsonnel # of Annual Cost	D LOANS 2025 on for selecting projects planr evelopment projects. annual operating costs assoc	\$8,000 ned for 2025:	Citywide; locations will be based on applications for support
CAPITAL REVOLVING FUN Insert item Explain the justification To support business and d perating Costs hat are the estimated ithin this program?	D LOANS 2025 on for selecting projects planr evelopment projects. annual operating costs assoc	\$8,000 ned for 2025:	Citywide; locations will be based on applications for support
CAPITAL REVOLVING FUN Insert item Explain the justification to support business and d perating Costs hat are the estimated ithin this program? rsonnel # of Annual Cost	D LOANS 2025 on for selecting projects planr evelopment projects. annual operating costs assoc	\$8,000 ned for 2025:	Citywide; locations will be based on applications for support
CAPITAL REVOLVING FUN Insert item Explain the justification to support business and d perating Costs hat are the estimated ithin this program? rsonnel # of Annual Cost	D LOANS 2025 on for selecting projects planr evelopment projects. annual operating costs assoc	\$8,000 ned for 2025:	Citywide; locations will be based on applications for support
CAPITAL REVOLVING FUN Insert item Explain the justification to support business and d perating Costs hat are the estimated ithin this program? rsonnel # of Annual Cost	D LOANS 2025 on for selecting projects planr evelopment projects. annual operating costs assoc	\$8,000 ned for 2025:	Citywide; locations will be based on applications for support
CAPITAL REVOLVING FUN Insert item Explain the justificati To support business and d perating Costs hat are the estimated thin this program? rsonnel # of Annual Cost FTEs Annual Cost	D LOANS 2025 on for selecting projects planr evelopment projects. annual operating costs assoc	\$8,000 ned for 2025:	Citywide; locations will be based on applications for support
CAPITAL REVOLVING FUN Insert item Explain the justificati To support business and d perating Costs hat are the estimated ithin this program? rsonnel # of Annual Cost FTEs	D LOANS 2025 D for selecting projects planr evelopment projects. annual operating costs assoc Description	\$8,000 ned for 2025:	Citywide; locations will be based on applications for support
CAPITAL REVOLVING FUN Insert item Explain the justificati To support business and d perating Costs hat are the estimated ithin this program? rsonnel # of Annual Cost FTEs	D LOANS 2025 D for selecting projects planr evelopment projects. annual operating costs assoc Description	\$8,000 ned for 2025:	Citywide; locations will be based on applications for support
CAPITAL REVOLVING FUN Insert item Explain the justificati To support business and d perating Costs hat are the estimated ithin this program? rsonnel # of Annual Cost FTEs	D LOANS 2025 D for selecting projects planr evelopment projects. annual operating costs assoc Description	\$8,000 ned for 2025:	Citywide; locations will be based on applications for support
CAPITAL REVOLVING FUN Insert item Explain the justification to support business and of perating Costs what are the estimated ithin this program? rsonnel # of Annual Cost FTEs pon-Personnel Major Amount	D LOANS 2025 Dr for selecting projects planr evelopment projects. annual operating costs assoc Description	\$8,000 ned for 2025:	Citywide; locations will be based on applications for support
CAPITAL REVOLVING FUN Insert item Explain the justification to support business and of perating Costs what are the estimated ithin this program? rsonnel # of Annual Cost FTEs pon-Personnel Major Amount	D LOANS 2025 Dr for selecting projects planr evelopment projects. annual operating costs assoc Description	\$8,000 ned for 2025:	Citywide; locations will be based on applications for support
CAPITAL REVOLVING FUN Insert item Explain the justificati To support business and d perating Costs hat are the estimated ithin this program? rsonnel # of Annual Cost FTEs on-Personnel Major Amount Insert item	D LOANS 2025 Dr for selecting projects planr evelopment projects. annual operating costs assoc Description	\$8,000 ned for 2025:	Citywide; locations will be based on applications for support cts planned
CAPITAL REVOLVING FUN Insert item Explain the justificati To support business and d perating Costs hat are the estimated ithin this program? rsonnel # of Annual Cost FTEs on-Personnel Major Amount Insert item	D LOANS 2025 Dr for selecting projects planr evelopment projects. annual operating costs assoc Description	\$8,000 ned for 2025:	Citywide; locations will be based on applications for support cts planned
CAPITAL REVOLVING FUN Insert item Explain the justificati To support business and d perating Costs hat are the estimated ithin this program? rsonnel # of Annual Cost FTEs on-Personnel Major Amount Insert item	D LOANS 2025 Dr for selecting projects planr evelopment projects. annual operating costs assoc Description	\$8,000 ned for 2025:	Citywide; locations will be based on applications for support cts planned
CAPITAL REVOLVING FUN Insert item Explain the justificati To support business and d perating Costs hat are the estimated ithin this program? rsonnel # of Annual Cost FTEs on-Personnel Major Amount Insert item	D LOANS 2025 Dr for selecting projects planr evelopment projects. annual operating costs assoc Description	\$8,000 ned for 2025:	Citywide; locations will be based on applications for support cts planned
CAPITAL REVOLVING FUN Insert item Explain the justificati To support business and d perating Costs hat are the estimated ithin this program? rsonnel # of Annual Cost FTEs on-Personnel Major Amount Insert item	D LOANS 2025 Dr for selecting projects planr evelopment projects. annual operating costs assoc Description	\$8,000 ned for 2025:	Citywide; locations will be based on applications for support cts planned
CAPITAL REVOLVING FUN Insert item Explain the justificati To support business and d perating Costs hat are the estimated ithin this program? rsonnel # of Annual Cost FTEs on-Personnel Major Amount Insert item	D LOANS 2025 Dr for selecting projects planr evelopment projects. annual operating costs assoc Description	\$8,000 ned for 2025:	Citywide; locations will be based on applications for support cts planned
CAPITAL REVOLVING FUN Insert item Explain the justificati To support business and d perating Costs hat are the estimated ithin this program? rsonnel # of Annual Cost FTEs Dn-Personnel Major Amount Insert item Save	D LOANS 2025 Dr for selecting projects planr evelopment projects. annual operating costs assoc Description	\$8,000 ned for 2025:	Citywide; locations will be based on applications for support cts planned

			2	2020 Capital I	mprovement	Plan		
				Program E	udget Proposa			
dentifying I	nformati	on						
Agency Project Number		Developme			icade Improvement Gra ogram	ants 🔻		
Project Categor			Priori		▼			
	-			. 4	V			
2020 Munis Pro	oject Numbe	2 r 12465						
Description								
Udget Infor Prior Approp *Based on Fiscal	oriation*	3		\$500,000 Prior Ye	ar Actual*	\$332,57	79	
udget by Fundi	ng Source	-						
Fund	ling Source		2020	2021	2022	2023	2024	2025
Fund	ling Source	▼	125,000	9,000	8,000	8,000	8,000	8,000
Fund Reserves Applie	<i>ding Source</i>			9,000				
Fund Reserves Applie Insert Funding Sour	ding Source ed	• Total	125,000	9,000	8,000	8,000	8,000	8,000
Fund Reserves Applie Insert Funding Sour	ding Source ed	• Total	125,000	9,000	8,000	8,000	8,000	8,000
Fund Reserves Applie Insert Funding Sour udget by Expen Exp	ding Source ed rce diture Type	• Total	125,000 \$125,000	9,000 \$9,000 2021	8,000 \$8,000	8,000 \$8,000	8,000 \$8,000	8,000 \$8,000
Fund Reserves Applie Insert Funding Sour udget by Expen Exp Other	ding Source	• Total	125,000 \$125,000 2020	9,000 \$9,000 2021 9,000	8,000 \$8,000 2022	8,000 \$8,000 2023	8,000 \$8,000 2024	8,000 \$8,000 2025
Reserves Applie	ding Source ed rce diture Type ense Type	Total Total Total The number Economic De	125,000 \$125,000 2020 125,000 \$125,000 \$125,000	9,000 \$9,000 2021 9,000 \$9,000	8,000 \$8,000 2022 8,000 \$8,000	8,000 \$8,000 2023 8,000	8,000 \$8,000 2024 8,000	8,000 \$8,000 2025 8,000
Fund Reserves Applie Insert Funding Sour udget by Expen Exp Other Insert Expense Typ erformance Metric Data S	ding Source	Total The number Economic De Baseline	125,000 \$125,000 2020 125,000 \$125,000 \$125,000	9,000 \$9,000 2021 9,000 \$9,000 \$9,000	8,000 \$8,000 2022 8,000 \$8,000	8,000 \$8,000 2023 8,000	8,000 \$8,000 2024 8,000	8,000 \$8,000 2025 8,000
Fund Reserves Applie Insert Funding Sour udget by Expen Exp Other Insert Expense Typ erformance Metric Data S	ding Source ed rce diture Type ense Type	Total Total Total The number Economic De	125,000 \$125,000 2020 125,000 \$125,000 \$125,000	9,000 \$9,000 2021 9,000 \$9,000 \$9,000	8,000 \$8,000 2022 8,000 \$8,000	8,000 \$8,000 2023 8,000	8,000 \$8,000 2024 8,000	8,000 \$8,000 2025 8,000
Fund Reserves Applie Insert Funding Sour udget by Expen Exp Other Insert Expense Typ erformance Metric Data S	e CT Actual	Total The number Economic De Baseline	125,000 \$125,000 2020 125,000 \$125,000 \$125,000 shift evelopment Division rep Data 12019 Projects	2021 2021 9,000 \$9,000 \$9,000 \$9,000 \$9,000 \$9,000 \$9,000 \$9,000	8,000 \$8,000 2022 8,000 \$8,000	8,000 \$8,000 2023 8,000	8,000 \$8,000 2024 8,000	8,000 \$8,000 2025 8,000

FACADE	PI			
	GRANTS 2020	roject name	Est Cost	Location
			\$125,000	Citywide; locations will be based on applications for support
Insert		n for selecting projects pla	anned for 2020.	
	le Facade Improver		anneu 101 2020.	
2021 Pro			F-4 C4	lander.
FACADE	GRANTS 2021	roject Name	Est Cost	Location
Insert			\$9,000	Citywide; locations will be based on applications for support
		n for selecting projects pla	anned for 2021:	
	le Facade Improver			
2022 Pro	oiects			
		roject Name	Est Cost	Location
FACADE	GRANTS 2022		\$8,000	Citywide; locations will be based on applications for support
Insert	t item			
Explain	the justification	n for selecting projects pla	anned for 2022:	
To provide	le Facade Improver	nent Grants.		
2023 Pro	ojects			
		roject name	Est Cost	Location
FACADE	GRANTS 2023		\$8,000	Citywide; locations will be based on applications for support
Insert		- formula at the second		
	the justification le Facade Improver	n for selecting projects pla ment Grants	anned for 2023:	
		nent Grants.		
2024 Pro	-			
FACADE	GRANTS 2024	roject name	Est Cost	Location
FACADE	GRANTS 2024		\$8,000	Citywide; locations will be based on applications for support
FACADE	GRANTS 2025	roject name	<i>Est Cost</i> \$8,000	Location Citywide; locations will be based on applications for support
Insert	GRANTS 2025 t item		\$8,000	
Insert Explain	GRANTS 2025 t item the justificatio	n for selecting projects pla	\$8,000	
Insert Explain	GRANTS 2025 t item	n for selecting projects pla	\$8,000	
Insert Explain	GRANTS 2025 t item the justificatio	n for selecting projects pla	\$8,000	
☑ Insert Explain t	GRANTS 2025 : item the justificatio le Facade Improver	n for selecting projects pla	\$8,000	
☑ Insert Explain t	GRANTS 2025 t item the justificatio	n for selecting projects pla	\$8,000	
Insert Explain to provide	GRANTS 2025 i item the justification le Facade Improver ing Costs	n for selecting projects pla nent Grants.	\$8,000	Citywide; locations will be based on applications for support
Insert Explain to provide peration hat are to	GRANTS 2025 titem the justification le Facade Improver ting Costs the estimated a	n for selecting projects pla	\$8,000	Citywide; locations will be based on applications for support
Insert Explain To provide perati	GRANTS 2025 i item the justification le Facade Improver ing Costs	n for selecting projects pla nent Grants.	\$8,000	Citywide; locations will be based on applications for support
Insert Explain to To provide peration hat are to thin this	GRANTS 2025 titem the justification le Facade Improver ing COStS the estimated a s program?	n for selecting projects pla nent Grants.	\$8,000	Citywide; locations will be based on applications for support
Insert Explain to To provide peration hat are to thin this rsonnel	GRANTS 2025 titem the justification le Facade Improver ing Costs the estimated a s program?	n for selecting projects pla nent Grants. annual operating costs ass	\$8,000	Citywide; locations will be based on applications for support
Insert Explain to To provide peration hat are to thin this rsonnel # of	GRANTS 2025 titem the justification le Facade Improver ing COStS the estimated a s program?	n for selecting projects pla nent Grants.	\$8,000	Citywide; locations will be based on applications for support
Insert Explain to To provide peration hat are to thin this rsonnel # of	GRANTS 2025 titem the justification le Facade Improver ing Costs the estimated a s program?	n for selecting projects pla nent Grants. annual operating costs ass Description	\$8,000 anned for 2025: sociated with the proje	Citywide; locations will be based on applications for support
Insert Explain to To provide peration hat are to thin this rsonnel # of	GRANTS 2025 titem the justification le Facade Improver ing Costs the estimated a s program?	n for selecting projects pla nent Grants. annual operating costs ass	\$8,000 anned for 2025: sociated with the proje	Citywide; locations will be based on applications for support
Insert Explain to To provide peration hat are to thin this rsonnel # of	GRANTS 2025 titem the justification le Facade Improver ing Costs the estimated a s program?	n for selecting projects pla nent Grants. annual operating costs ass Description	\$8,000 anned for 2025: sociated with the proje	Citywide; locations will be based on applications for support
Insert Explain to To provide peration hat are to thin this rsonnel # of FTEs	GRANTS 2025 titem the justification le Facade Improver ting COStS the estimated a s program? Annual Cost	n for selecting projects pla nent Grants. annual operating costs ass Description	\$8,000 anned for 2025: sociated with the proje	Citywide; locations will be based on applications for support
■ Insert Explain to To provide peration hat are to thin this rsonnel # of FTEs	GRANTS 2025 titem the justification le Facade Improver ting COStS the estimated a s program? Annual Cost	n for selecting projects pla nent Grants. Annual operating costs ass Description	\$8,000 anned for 2025: sociated with the proje	Citywide; locations will be based on applications for support
Insert Explain to To provide peration that are to thin this rsonnel # of FTEs	GRANTS 2025 i item the justification le Facade Improver ing Costs the estimated a s program? Annual Cost onnel	n for selecting projects pla nent Grants. annual operating costs ass Description	\$8,000 anned for 2025: sociated with the proje	Citywide; locations will be based on applications for support
Insert Explain to provide peration	GRANTS 2025 i item the justification le Facade Improver ing Costs the estimated a s program? Annual Cost onnel	n for selecting projects pla nent Grants. Annual operating costs ass Description	\$8,000 anned for 2025: sociated with the proje	Citywide; locations will be based on applications for support
Insert Explain to To provide peration hat are to ithin this rsonnel # of FTEs	GRANTS 2025 titem the justification le Facade Improver ting COStS the estimated a s program? Annual Cost Annual Cost Annual	n for selecting projects pla nent Grants. Annual operating costs ass Description	\$8,000 anned for 2025: sociated with the proje	Citywide; locations will be based on applications for support
■ Insert Explain to To provide peration hat are to ithin this rsonnel # of FTEs	GRANTS 2025 titem the justification le Facade Improver ting COStS the estimated a s program? Annual Cost Annual Cost Annual	n for selecting projects pla nent Grants. Annual operating costs ass Description	\$8,000 anned for 2025: sociated with the proje	Citywide; locations will be based on applications for support
Insert iter Inser	GRANTS 2025 titem the justification le Facade Improver ting COStS the estimated a s program? Annual Cost Annual Cost Annual	n for selecting projects pla nent Grants. Annual operating costs ass Description	\$8,000 anned for 2025: sociated with the proje	Citywide; locations will be based on applications for support
Insert iter Inser	GRANTS 2025 i item the justification le Facade Improver ing Costs the estimated a s program? Annual Cost Annual Cost annuel amount amount	n for selecting projects pla nent Grants. annual operating costs ass <i>Description</i> Approve and manage gra	\$8,000 anned for 2025: sociated with the proje	Citywide; locations will be based on applications for support cts planned
Insert iter Inser	GRANTS 2025 i item the justification le Facade Improver ing Costs the estimated a s program? Annual Cost Annual Cost annuel amount amount	n for selecting projects pla nent Grants. annual operating costs ass <i>Description</i> Approve and manage gra	\$8,000 anned for 2025: sociated with the proje	Citywide; locations will be based on applications for support cts planned
Insert iter Inser	GRANTS 2025 i item the justification le Facade Improver ing Costs the estimated a s program? Annual Cost Annual Cost annuel amount amount	n for selecting projects pla nent Grants. annual operating costs ass <i>Description</i> Approve and manage gra	\$8,000 anned for 2025: sociated with the proje	Citywide; locations will be based on applications for support cts planned
Insert Explain to provide peration of the provide peration of the peration	GRANTS 2025 i item the justification le Facade Improver ing Costs the estimated a s program? Annual Cost Annual Cost annuel amount amount	n for selecting projects pla nent Grants. annual operating costs ass <i>Description</i> Approve and manage gra	\$8,000 anned for 2025: sociated with the proje	Citywide; locations will be based on applications for support cts planned
Insert Explain to provide peration of the per	GRANTS 2025 i item the justification le Facade Improver ing Costs the estimated a s program? Annual Cost Annual Cost annuel amount amount	n for selecting projects pla nent Grants. annual operating costs ass <i>Description</i> Approve and manage gra	\$8,000 anned for 2025: sociated with the proje	Citywide; locations will be based on applications for support cts planned
Insert iter Inser	GRANTS 2025 i item the justification le Facade Improver ing Costs the estimated a s program? Annual Cost Annual Cost annuel amount amount	n for selecting projects pla nent Grants. annual operating costs ass <i>Description</i> Approve and manage gra	\$8,000 anned for 2025: sociated with the proje	Citywide; locations will be based on applications for support cts planned

										Submittee
				20	20 Capital I	mprovement	Plan			
					-	udget Proposa				
					1105141115	adget roposa				
Identify	ving Infor	matio	วท							
Agency	Ec	onomic	Development	t Div • Project	Name Ge	eneral Land Acquisitior	n Fund 🔻			
Project Nu	umber 630	060		Project ⁻	Type Pro	gram				
Project Ca	ategory Oth	her		Priority	9	▼				
2020 Mun	nis Project N	Numbe	r 12463							
Descriptio	on									
Prior A *Based of	Informati Appropriation Fiscal Years 20 Funding So	on* 015-2018	:	\$2	,632,876 Prior Ye	ar Actual*	\$1,529,85	96		
87	Funding So			2020	2021	2022	2023	2024	2025	
Reserves	Applied		•	1,367,000	60,000	60,000	60,000	60,000	60,000	
			Total	\$1,367,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	
Insert Fundi	Expenditure	е Туре								
	Expense 1	Туре		2020	2021	2022	2023	2024	2025	
Land			•	1,317,000	10,000	10,000	10,000	10,000	10,000	
Other			•	50,000	50,000	50,000	50,000	50,000	50,000	
Insert Exper			Total	\$1,367,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	
	ƏNCE Metric Data Source			ection complaint records.	ntenance of City-owned	property purchased throu	igh the General Land Acq	uisition Fund.		
	2017 Act	ual	2018 Actua		ed Target					
ļ		0		0	0	0				
-	Citywide Fle	ment	land like and	Transnortation	•					
	Citywide Ele Strategy	ement		Transportation ew development occurs ir	▼ locations that can be ef	ficiently served to minimiz	ze costs on the communit	ty as a whole.		
:	Strategy Describe how	w this p	Ensure that ne	ew development occurs in ces the Citywide Elen	locations that can be ef					
:	Strategy Describe how The purpose of	w this p f the Gene	Ensure that ne roject advance eral Land Acquis	ew development occurs in ces the Citywide Elen	locations that can be ef	ficiently served to minimiz o purchase property for m			fort to provide space for	ervice

Project Schedule & Location

1	Project name	Est Cost	Location
General Property Acquisit	ion 2020	\$1,317,000	Location based on City need
General Holding Costs 202	20	\$20,000	Location based on City need
Owl Creek Holding Costs 2	2020	\$30,000	Snowy Owl Drive
Insert item			
	on for selecting projects p	lanned for 2020:	
unding for property holdi	ng costs.		
2021 Projects			
	Project Name	Est Cost	Location
G eneral Property Acquisi	tion 2021	\$10,000	Location based on City need
General Holding Costs 202	21	\$20,000	Location based on City need
Owl Creek Holding Co sts	2021	\$30,000	Snowy Owl Drive
Insert item		lowned for 2021.	
unding for property holdi	on for selecting projects p ng costs.	nanned for 2021:	
022 Projects			
-	Project Name	Est Cost	Location
General Property Acquisit	ion 2022	\$10,000	Location based on City need
General Holding Costs 202	22	\$20,000	Location based on City need
Owl Creek Holding Co sts	2022	\$30,000	Snowy Owl Drive
Insert item			· ·
	on for selecting projects p	lanned for 2022:	
Funding for property holdi	ng costs.		
2023 Projects	Project name	Est Cost	Location
	-		
G eneral Property Acquisi	UUU 2023		Location based on City need
		\$10,000	Location based on City need
General Holding Costs 20: Owl Creek Holding Co sts Insert item xplain the justificatic	23 2023 on for selecting projects p	\$20,000	Location based on City need Location based on City need Snowy Owl Drive
Funding for property holdi	23 2023 on for selecting projects p	\$20,000	Location based on City need
General Holding Costs 20; Owl Creek Holding Costs Insert item Explain the justificatio Funding for property holdi	23 2023 on for selecting projects p ng costs.	\$20,000 \$30,000	Location based on City need Snowy Owl Drive
General Holding Costs 20: Owl Creek Holding Costs Insert item Explain the justificatio Funding for property holdi 2024 Projects	23 2023 on for selecting projects p ng costs. Project name	\$20,000	Location based on City need
General Holding Costs 203 Owl Creek Holding Costs Insert item Explain the justification Funding for property holdi 2024 Projects General Property Acquisit	23 2023 on for selecting projects p ng costs. Project name ion 2024	\$20,000 \$30,000 lanned for 2023: <u>Est Cost</u> \$10,000	Location based on City need Snowy Owl Drive Location
General Holding Costs 20: Owl Creek Holding Costs Insert item Explain the justification Funding for property holdi 2024 Projects General Property Acquisit General Holding Costs 20:	23 2023 on for selecting projects p ng costs. Project name ion 2024 24	\$20,000 \$30,000 lanned for 2023: Est Cost \$10,000 \$20,000	Location based on City need Snowy Owl Drive Location Location based on City need Location based on City need Location based on City need
General Holding Costs 203 Owl Creek Holding Costs Insert item Explain the justification Funding for property holdi 2024 Projects General Property Acquisit General Property Acquisit General Holding Costs 203 Owl Creek Holding Costs 2	23 2023 on for selecting projects p ng costs. Project name ion 2024 24	\$20,000 \$30,000 lanned for 2023: Est Cost \$10,000 \$20,000	Location based on City need Snowy Owl Drive Location Location Location based on City need
General Holding Costs 203 Owl Creek Holding Costs Insert item Explain the justificatic Courding for property holdi 2024 Projects General Property Acquisit General Holding Costs 203 Owl Creek Holding Costs 203 Insert item	23 2023 on for selecting projects p ng costs. Project name ion 2024 24	\$20,000 \$30,000 Ilanned for 2023: Est Cost \$10,000 \$20,000 \$30,000	Location based on City need Snowy Owl Drive Location Location based on City need Location based on City need Location based on City need
General Holding Costs 202 Owl Creek Holding Costs Insert item Explain the justification For property holdi 2024 Projects General Property Acquisit General Holding Costs 202 Owl Creek Holding Costs 202 Insert item Explain the justification	23 2023 on for selecting projects p ng costs. Project name ion 2024 24 2024 2024	\$20,000 \$30,000 Ilanned for 2023: Est Cost \$10,000 \$20,000 \$30,000	Location based on City need Snowy Owl Drive Location Location based on City need Location based on City need Location based on City need
General Holding Costs 20: Owl Creek Holding Costs Insert item Explain the justification Counter of the property holdi 2024 Projects General Property Acquisit General Holding Costs 20: Owl Creek Holding Costs 20: Owl Creek Holding Costs 20: Insert item Explain the justification Counting for property holdi	23 2023 on for selecting projects p ng costs. Project name ion 2024 24 2024 2024	\$20,000 \$30,000 Ilanned for 2023: Est Cost \$10,000 \$20,000 \$30,000	Location based on City need Snowy Owl Drive Location Location based on City need Location based on City need Location based on City need
General Holding Costs 20: Owl Creek Holding Costs Insert item Explain the justification Counter of the property holdi 2024 Projects General Property Acquisit General Holding Costs 20: Owl Creek Holding Costs 20: Insert item Explain the justification Counting for property holdi 2025 Projects	23 2023 on for selecting projects p ng costs. Project name 24 2024 2024 2024 2024 2024 2025 2024 2024	\$20,000 \$30,000 Ilanned for 2023: Est Cost \$10,000 \$20,000 \$30,000 Ilanned for 2024:	Location based on City need Snowy Owl Drive Location Location based on City need Location based on City need Location based on City need Snowy Owl Drive Location Location
General Holding Costs 202 Owl Creek Holding Costs Insert item Explain the justification unding for property holdi 2024 Projects General Property Acquisit General Holding Costs 202 Owl Creek Holding Costs 202 Owl Creek Holding Costs 202 Insert item Explain the justification unding for property holdi 2025 Projects	23 2023 on for selecting projects p ng costs. Project name ion 2024 24 2024 2024 pn for selecting projects p ng costs. Project name ion 2025	\$20,000 \$30,000 Ilanned for 2023: Est Cost \$10,000 \$20,000 \$30,000 Ilanned for 2023:	Location based on City need Snowy Owl Drive Location Location Location based on City need Location based on City need Location based on City need Location Location Location Location
General Holding Costs 202 Owl Creek Holding Costs Insert item Explain the justification Funding for property holdi 2024 Projects General Property Acquisit General Holding Costs 202 Owl Creek Holding Costs 202 Owl Creek Holding Costs 202 Insert item Explain the justification Funding for property holdi 2025 Projects	23 2023 on for selecting projects p ng costs. Project name ion 2024 24 2024 2024 pn for selecting projects p ng costs. Project name ion 2025	\$20,000 \$30,000 Ilanned for 2023: Est Cost \$10,000 \$20,000 \$30,000 Ilanned for 2024:	Location based on City need Snowy Owl Drive Location Location Location based on City need Location based on City need Snowy Owl Drive Location Location Location Location
General Holding Costs 20: Owl Creek Holding Costs Insert item Explain the justification Funding for property holdi 2024 Projects General Property Acquisit General Holding Costs 20: Owl Creek Holding Costs 20: Owl Creek Holding Costs 20: Insert item Explain the justification Funding for property holdi 2025 Projects	23 2023 on for selecting projects p ng costs. Project name ion 2024 24 2024 2016 on for selecting projects p ng costs. Project name ion 2025 25	\$20,000 \$30,000 Janned for 2023: Est Cost \$10,000 \$30,000 Janned for 2024: Est Cost \$10,000 \$10,000	Location based on City need Snowy Owl Drive Location Location Location based on City need Location based on City need Snowy Owl Drive Location Location Location based on City need
General Holding Costs 20: Owl Creek Holding Costs Insert item Explain the justification Funding for property holdi 2024 Projects General Property Acquisit General Holding Costs 20: Owl Creek Holding Costs 20: Owl Creek Holding Costs 20: Cowl General Property holdi 2025 Projects General Property Acquisit General Property Acquisit General Holding Costs 20: Owl Creek Holding Costs 20: Owl Creek Holding Costs 20: Owl Creek Holding Costs 20: Owl Creek Holding Costs 20:	23 2023 2023 20 for selecting projects p ng costs. Project name ion 2024 24 2024 2024 2024 2025 25 2025 2025	\$20,000 \$30,000 Ilanned for 2023: Est Cost \$10,000 \$20,000 \$30,000 Ilanned for 2023:	Location based on City need Snowy Owl Drive Location Location Location based on City need Location based on City need Snowy Owl Drive Location Location based on City need
General Holding Costs 202 Owl Creek Holding Costs Insert item Explain the justification Funding for property holding 2024 Projects General Property Acquisit General Holding Costs 202 Owl Creek Holding Costs 202 Insert item Explain the justification Cost Projects General Holding Costs 202 General Property Acquisit General Property Acquisit General Holding Costs 202 Owl Creek Holding Costs 202 Owl Creek Holding Costs 202 Owl Creek Holding Costs 202 Insert item Explain the justification Explain the justification	23 2023 2023 2023 2016 2024 2024 2024 2024 2024 2024 2024 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025	\$20,000 \$30,000 Ilanned for 2023: Est Cost \$10,000 \$20,000 \$30,000 Ilanned for 2023:	Location based on City need Snowy Owl Drive Location Location Location based on City need Location based on City need Snowy Owl Drive Location Location based on City need
General Holding Costs 202 Owl Creek Holding Costs Insert item Explain the justification Fragment item Explain the justification Counding for property holding 2024 Projects General Property Acquisit General Holding Costs 202 Owl Creek Holding Costs 202 Counding for property holding 2025 Projects General Holding Costs 202 Owl Creek Holding Costs 202 Insert item Explain the justification Explain the justification Explain the justification	23 2023 2023 2023 2016 2024 2024 2024 2024 2024 2024 2024 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025	\$20,000 \$30,000 Ilanned for 2023: Est Cost \$10,000 \$20,000 \$30,000 Ilanned for 2023:	Location based on City need Snowy Owl Drive Location Location Location based on City need Location based on City need Snowy Owl Drive Location Location Location based on City need
General Holding Costs 202 Owl Creek Holding Costs Insert item Explain the justification Fragment item Explain the justification Counding for property holding 2024 Projects General Property Acquisit General Holding Costs 202 Owl Creek Holding Costs 202 Counding for property holding 2025 Projects General Holding Costs 202 Owl Creek Holding Costs 202 Insert item Explain the justification Explain the justification Explain the justification	23 2023 2023 2023 2016 2024 2024 2024 2024 2024 2024 2024 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025	\$20,000 \$30,000 Ilanned for 2023: Est Cost \$10,000 \$20,000 \$30,000 Ilanned for 2023:	Location based on City need Snowy Owl Drive Location Location Location based on City need Location based on City need Snowy Owl Drive Location Location Location based on City need
General Holding Costs 20: Owl Creek Holding Costs Insert item Explain the justification Fragment item Explain the justification Council of property holding 2024 Projects General Property Acquisit General Holding Costs 20: Owl Creek Holding Costs 20: Owl Creek Holding Costs 20: Council of property holding 2025 Projects General Holding Costs 20: Owl Creek Holding Costs 20: Owl	23 2023 2023 2023 2016 2024 2024 2024 2024 2024 2024 2024 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025	\$20,000 \$30,000 Ilanned for 2023: Est Cost \$10,000 \$20,000 \$30,000 Ilanned for 2023:	Location based on City need Snowy Owl Drive Location Location Location based on City need Location based on City need Snowy Owl Drive Location Location Location based on City need
General Holding Costs 20: Owl Creek Holding Costs Insert item Explain the justification Fragment item Explain the justification Council of property holding 2024 Projects General Property Acquisit General Holding Costs 20: Owl Creek Holding Costs 20: Owl Creek Holding Costs 20: Council of property holding 2025 Projects General Holding Costs 20: Owl Creek Holding Costs 20: Owl	23 2023 2023 2023 2016 2024 2024 2024 2024 2024 2024 2024 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025	\$20,000 \$30,000 Ilanned for 2023: Est Cost \$10,000 \$20,000 \$30,000 Ilanned for 2023:	Location based on City need Snowy Owl Drive Location Location Location based on City need Location based on City need Snowy Owl Drive Location Location based on City need
General Holding Costs 202 Owl Creek Holding Costs Insert item Explain the justification Funding for property holdi 2024 Projects General Property Acquisit General Holding Costs 202 Owl Creek Holding Costs 202 Owl Creek Holding Costs 202 Owl Creek Holding Costs 202 General Property Acquisit General Property Acquisit General Property Acquisit General Property Acquisit General Property Acquisit General Holding Costs 202 Owl Creek Hol	23 2023 2023 2023 2016 2024 2024 2024 2024 2024 2024 2024 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025	\$20,000 \$30,000 Janned for 2023: Est Cost \$10,000 \$30,000 Janned for 2023: Est Cost \$10,000 \$20,000 \$20,000 \$20,000 \$30,000 Janned for 2024: Est Cost \$10,000 \$20,000 \$30,000 Janned for 2025:	Location based on City need Snowy Owl Drive Location Location based on City need Location based on City need Snowy Owl Drive Location Location based on City need Location based on City need Location based on City need Snowy Owl Drive
General Holding Costs 202 Owl Creek Holding Costs Insert item Explain the justification Council of property holdi 2024 Projects General Property Acquisit General Holding Costs 202 Owl Creek Holding Costs 202 Owl Creek Holding Costs 202 Owl Creek Holding Costs 202 General Property Acquisit General Property Acquisit General Property Acquisit General Property Acquisit General Holding Costs 202 Owl Creek Holding Costs 202 Decrating Costs The set item Explain the justification Costs The set item Set item Costs The set item Costs The set item Set item Costs The set item The set item Costs The set item The	23 2023 2023 2016 for selecting projects p roject name ion 2024 2024 2024 2024 2025 2025 2025 2025	\$20,000 \$30,000 Janned for 2023: Est Cost \$10,000 \$30,000 Janned for 2023: Est Cost \$10,000 \$20,000 \$20,000 \$20,000 \$30,000 Janned for 2024: Est Cost \$10,000 \$20,000 \$30,000 Janned for 2025:	Location based on City need Snowy Owl Drive Location Location based on City need Location based on City need Snowy Owl Drive Location Location based on City need Location based on City need Location based on City need Snowy Owl Drive
General Holding Costs 202 Owl Creek Holding Costs Insert item Explain the justification Council of property holdi 2024 Projects General Property Acquisit General Holding Costs 202 Owl Creek Holding Costs 202 Owl Creek Holding Costs 202 Owl Creek Holding Costs 202 General Property Acquisit General Property Acquisit General Property Acquisit General Property Acquisit General Holding Costs 202 Owl Creek Holding Costs 202 Decrating Costs The set item Explain the justification Costs The set item Set item Costs The set item Costs The set item Set item Costs The set item The set item Costs The set item The	23 2023 2023 2016 for selecting projects p roject name ion 2024 2024 2024 2024 2025 2025 2025 2025	\$20,000 \$30,000 Janned for 2023: Est Cost \$10,000 \$30,000 Janned for 2023: Est Cost \$10,000 \$20,000 \$20,000 \$20,000 \$30,000 Janned for 2024: Est Cost \$10,000 \$20,000 \$30,000 Janned for 2025:	Location based on City need Snowy Owl Drive Location Location based on City need Location based on City need Snowy Owl Drive Location Location based on City need Location based on City need Location based on City need Snowy Owl Drive
General Holding Costs 202 Owl Creek Holding Costs Insert item Explain the justification Fragment item Explain the justification Council of property holding 2024 Projects General Property Acquisit General Holding Costs 202 Owl Creek Holding Costs 202 Owl Creek Holding Costs 202 Council of property holding 2025 Projects General Holding Costs 202 Owl Creek Holding Costs 202 Cowl Creek H	23 2023 2023 2016 for selecting projects p roject name ion 2024 2024 2024 2024 2025 2025 2025 2025	\$20,000 \$30,000 Janned for 2023: Est Cost \$10,000 \$30,000 Janned for 2023: Est Cost \$10,000 \$20,000 \$20,000 \$20,000 \$30,000 Janned for 2024: Est Cost \$10,000 \$20,000 \$30,000 Janned for 2025:	Location based on City need Snowy Owl Drive Location Location based on City need Location based on City need Snowy Owl Drive Location Location based on City need Location based on City need Location based on City need Snowy Owl Drive
General Holding Costs 202 Owl Creek Holding Costs Insert item Explain the justification Funding for property holdi 2024 Projects General Property Acquisit General Holding Costs 202 Owl Creek Holding Costs 202 Owl Creek Holding Costs 202 Owl Creek Holding Costs 202 General Property Acquisit General Property Acquisit General Property Acquisit General Property Acquisit General Property Acquisit General Holding Costs 202 Owl Creek Hol	23 2023 2023 2016 for selecting projects p roject name ion 2024 2024 2024 2024 2025 2025 2025 2025	\$20,000 \$30,000 Janned for 2023: Est Cost \$10,000 \$30,000 Janned for 2023: Est Cost \$10,000 \$20,000 \$20,000 \$20,000 \$30,000 Janned for 2024: Est Cost \$10,000 \$20,000 \$30,000 Janned for 2025:	Location based on City need Snowy Owl Drive Location Location based on City need Location based on City need Snowy Owl Drive Location Location based on City need Location based on City need Location based on City need Snowy Owl Drive

	Non-Perso	onnel		
	Major	Amount	Description	
	Insert ite	em		
	:	Save	Submit	
No	otes			
No	tes:			
	Save and Cl	ose		v. 5-22-2019

Identifyi Agency								Sub
			202	•	nprovement			
				Program Bu	idget Proposal			
Agency	ing Informat	ion						
0	Econom	ic Development Div	 Project Na 	me TID	36 Capitol Gateway C	Corridor 🔻		
Project Nu	imber 99002		Project Ty	pe Prog	gram			
Project Cat	tegory Other		Priority	7	T			
2020 Mun ⁱ	is Project Numb	Der						
Description	n							
•		ts within TID 36 cre	ated in 2005. The c	listrict is located in	downtown Madison :	and includes the are	a generally bounded	by First Street, Dayton
hases of th	ne Stonehouse Dev	velopment, and cont	tinued developmer	nt on the Mautz Blo	ock.			
-	nformation							
	ppropriation*		\$7.9	09,531 Prior Yea	r Actual*	¢c c 7 0.00		
based on		18	+-/-	05,551		\$6,670,89	1	
	n Fiscal Years 2015-20	18		05,551		\$6,670,85	91	
udget by F	Funding Source	18	+ .,,-	05,551		\$6,670,85	11	
	Funding Source	18	2020	2021	2022	2023	2024	2025
	Funding Source	v	2020 50,000	2021 50,000	2022 100,000	2023 100,000	2024 100,000	100,000
TIF Procee	Funding Source Funding Source eds		2020	2021	2022	2023	2024	
TIF Procee	Funding Source Funding Source eds	v Total	2020 50,000	2021 50,000	2022 100,000	2023 100,000	2024 100,000	100,000
TIF Procee	Funding Source Funding Source eds ing Source Expenditure Typ	v Total	2020 50,000 \$50,000	2021 50,000 \$50,000	2022 100,000 \$100,000	2023 100,000 \$100,000	2024 100,000 \$100,000	100,000 \$100,000
TIF Procee Insert Fundir udget by E	Funding Source Funding Source eds	v Total	2020 50,000 \$50,000 2020	2021 50,000 \$50,000 2021	2022 100,000 \$100,000 2022	2023 100,000 \$100,000 2023	2024 100,000 \$100,000 2024	100,000 \$100,000 2025
TIF Procee Insert Fundir udget by E	Funding Source Funding Source eds ing Source Expenditure Typ	v Total	2020 50,000 \$50,000 2020 50,000	2021 50,000 \$50,000 2021 50,000	2022 100,000 \$100,000 2022 100,000	2023 100,000 \$100,000 2023 100,000	2024 100,000 \$100,000	100,000 \$100,000 2025 100,000
TIF Procee Insert Fundir udget by E Other	Funding Source Funding Source eds ing Source Expenditure Typ Expense Type	v Total e	2020 50,000 \$50,000 2020	2021 50,000 \$50,000 2021	2022 100,000 \$100,000 2022	2023 100,000 \$100,000 2023	2024 100,000 \$100,000 2024 100,000	100,000 \$100,000 2025
TIF Procee Insert Fundir udget by E Other Insert Expen	Funding Source Funding Source eds ing Source Expenditure Typ Expense Type	v Total e	2020 50,000 \$50,000 2020 50,000	2021 50,000 \$50,000 2021 50,000	2022 100,000 \$100,000 2022 100,000	2023 100,000 \$100,000 2023 100,000	2024 100,000 \$100,000 2024 100,000	100,000 \$100,000 2025 100,000
TIF Procee Insert Fundir udget by E Other Insert Expen	Funding Source Funding Source eds source Expenditure Typ Expense Type nse Type EANCE	r Total e r Total	2020 50,000 \$50,000 2020 50,000 \$50,000	2021 50,000 \$50,000 2021 50,000	2022 100,000 \$100,000 2022 100,000	2023 100,000 \$100,000 2023 100,000	2024 100,000 \$100,000 2024 100,000	100,000 \$100,000 2025 100,000
TIF Procee Insert Fundir udget by E Other Insert Expen	Funding Source Funding Source eds ing Source Expenditure Typ Expense Type	v Total e	2020 50,000 \$50,000 2020 \$50,000 \$50,000 \$50,000	2021 50,000 \$50,000 2021 50,000	2022 100,000 \$100,000 2022 100,000	2023 100,000 \$100,000 2023 100,000	2024 100,000 \$100,000 2024 100,000	100,000 \$100,000 2025 100,000
TIF Procee Insert Fundir udget by E Other Insert Expen	Funding Source Funding Source eds ing Source Expenditure Type Expense Type nse Type BINCE Metric		2020 50,000 \$50,000 2020 \$50,000 \$50,000 \$50,000	2021 50,000 \$50,000 2021 50,000	2022 100,000 \$100,000 2022 100,000	2023 100,000 \$100,000 2023 100,000	2024 100,000 \$100,000 2024 100,000	100,000 \$100,000 2025 100,000
TIF Procee Insert Fundir udget by E Other Insert Expen erforma	Funding Source Funding Source eds ing Source Expenditure Type Expense Type nse Type BINCE Metric	r Total e Total Total Assessed Value of th	2020 50,000 \$50,000 2020 \$50,000 \$50,000 \$50,000	2021 50,000 \$50,000 2021 50,000	2022 100,000 \$100,000 2022 100,000	2023 100,000 \$100,000 2023 100,000	2024 100,000 \$100,000 2024 100,000	100,000 \$100,000 2025 100,000

CAPITOL 2020		roject name	Est Cost	Location
	L GATEWAY CORRID	OOR BUILD PLAN IMPLEMENTATION	\$50,000	E. Washington Avenue
	titom			
Insert Explain		n for selecting projects planned	d for 2020	
	-	lementation of the Capitol Gateway C		
2021 Pr		roject Name	Est Cost	Location
CAPITOL		OOR BUILD PLAN IMPLEMENTATION	\$50,000	E. Washington Avenue
2021			\$30,000	e. Wushington Avenue
Insert				
	-	n for selecting projects planned		
Continue	d work on the imp	lementation of the Capitol Gateway C	Corridor BUILD Plan.	
2022 Pr	rojects			
		roject Name	Est Cost	Location
CAPITOL 2022	L GATEWAY CORRIE	OOR BUILD PLAN IMPLEMENTATION	\$100,000	E. Washington Avenue
Insert	t item			
		n for selecting projects planned	d for 2022:	
	-	lementation of the Capitol Gateway C		
2023 Pr		roject name	Est Cost	Location
CAPITO		OOR BUILD PLAN IMPLEMENTATION	\$100,000	E. Washington Avenue
2023			\$100,000	
Insert				
	-	n for selecting projects planned		
Lontinue	a work on the imp	lementaiton of the Capitol Gateway C	orridor BUILD Plan.	
2024 Pr	rojects			
	P	roject name	Est Cost	Location
	L GATEWAY CORRIE	OOR BUILD PLAN IMPLEMENTATION	\$100,000	E. Washington Avenue
2024				
2025 Dr	niects			
2025 Pr		roject name	Est Cost	Location
	P	roject name DOR BUILD PLAN IMPLEMENTATION		
CAPITOL	P L GATEWAY CORRIC		<i>Est Cost</i> \$100,000	
CAPITOL	P. L GATEWAY CORRIE t item	OOR BUILD PLAN IMPLEMENTATION	\$100,000	
CAPITOL Insert Explain	P. L GATEWAY CORRIC t item the justification	OOR BUILD PLAN IMPLEMENTATION	\$100,000 d for 2025:	
CAPITOL Insert Explain	P. L GATEWAY CORRIC t item the justification	OOR BUILD PLAN IMPLEMENTATION	\$100,000 d for 2025:	
CAPITOL Insert Explain	P. L GATEWAY CORRIC t item the justification	OOR BUILD PLAN IMPLEMENTATION	\$100,000 d for 2025:	
CAPITOL Insert Explain Continue	P L GATEWAY CORRIE t item the justification ed work on the imp	OOR BUILD PLAN IMPLEMENTATION	\$100,000 d for 2025:	
CAPITOL Insert Explain Continue	P. L GATEWAY CORRIC t item the justification	OOR BUILD PLAN IMPLEMENTATION	\$100,000 d for 2025:	
CAPITOL Insert Explain Continue	P L GATEWAY CORRIE t item the justification ed work on the imp	OOR BUILD PLAN IMPLEMENTATION	\$100,000 d for 2025:	
CAPITOL Insert Explain Continue	P L GATEWAY CORRIC t item the justification td work on the imp d work on the imp	OOR BUILD PLAN IMPLEMENTATION	\$100,000 d for 2025: orridor BUILD Plan.	E. Washington Avenue
CAPITOL Insert Explain Continue	P L GATEWAY CORRIC t item the justification td work on the imp d work on the imp	OR BUILD PLAN IMPLEMENTATION	\$100,000 d for 2025: orridor BUILD Plan.	E. Washington Avenue
CAPITOL Insert Explain Continue	P L GATEWAY CORRIE t item the justification d work on the imp ting Costs the estimated a	OR BUILD PLAN IMPLEMENTATION	\$100,000 d for 2025: orridor BUILD Plan.	E. Washington Avenue
CAPITOL Insert Explain Continue Derat nat are thin this	P CATEWAY CORRIC t item the justification d work on the imp cing COStS the estimated a s program?	OR BUILD PLAN IMPLEMENTATION	\$100,000 d for 2025: orridor BUILD Plan.	E. Washington Avenue
CAPITOL Insert Explain Continue OErat hat are thin this	P CATEWAY CORRIC t item the justification d work on the imp ting Costs the estimated a s program?	OR BUILD PLAN IMPLEMENTATION n for selecting projects planned lemenation of the Capitol Gateway Co annual operating costs associat	\$100,000 d for 2025: orridor BUILD Plan.	E. Washington Avenue
CAPITOL Insert Explain Continue Perat hat are thin this rsonnel # of	P CATEWAY CORRIC t item the justification d work on the imp cing COStS the estimated a s program?	OR BUILD PLAN IMPLEMENTATION	\$100,000 d for 2025: orridor BUILD Plan.	E. Washington Avenue
CAPITOL Insert Explain Continue Perat hat are thin this rsonnel # of	P CATEWAY CORRIC t item the justification d work on the imp ting Costs the estimated a s program?	OR BUILD PLAN IMPLEMENTATION n for selecting projects planned lemenation of the Capitol Gateway Co annual operating costs associat	\$100,000 d for 2025: orridor BUILD Plan.	E. Washington Avenue
CAPITOL Insert Explain Continue Perat hat are thin this rsonnel # of	P CATEWAY CORRIC t item the justification d work on the imp ting Costs the estimated a s program?	OR BUILD PLAN IMPLEMENTATION n for selecting projects planned lemenation of the Capitol Gateway Co annual operating costs associat	\$100,000 d for 2025: orridor BUILD Plan.	E. Washington Avenue
CAPITOL Insert Explain Continue Derat nat are thin this rsonnel	P CATEWAY CORRIC t item the justification d work on the imp ting Costs the estimated a s program?	OR BUILD PLAN IMPLEMENTATION n for selecting projects planned lemenation of the Capitol Gateway Co annual operating costs associat	\$100,000 d for 2025: orridor BUILD Plan.	E. Washington Avenue
CAPITOL Insert Explain Continue Derat nat are thin this rsonnel # of FTEs	P L GATEWAY CORRIC titem the justification d work on the imp cing COStS the estimated a s program? Annual Cost	OR BUILD PLAN IMPLEMENTATION n for selecting projects planned lemenation of the Capitol Gateway Co annual operating costs associat	\$100,000 d for 2025: orridor BUILD Plan.	E. Washington Avenue
CAPITOL Insert Explain Continue Derat nat are thin this rsonnel # of FTEs	P L GATEWAY CORRIC titem the justification d work on the imp cing COStS the estimated a s program? Annual Cost	OR BUILD PLAN IMPLEMENTATION n for selecting projects planned lemenation of the Capitol Gateway Co annual operating costs associat	\$100,000 d for 2025: orridor BUILD Plan.	E. Washington Avenue
CAPITOL Insert Explain Continue Derat that are thin this rsonnel # of FTEs	P L GATEWAY CORRIC titem the justification d work on the imp cing COStS the estimated a s program? Annual Cost	OR BUILD PLAN IMPLEMENTATION n for selecting projects planner lemenation of the Capitol Gateway Co annual operating costs associat Description	\$100,000 d for 2025: orridor BUILD Plan.	E. Washington Avenue
CAPITOL Insert Explain Continue Derat that are thin this rsonnel # of FTEs	P L GATEWAY CORRIC titem the justification d work on the imp cing COStS the estimated a s program? Annual Cost	OR BUILD PLAN IMPLEMENTATION n for selecting projects planned lemenation of the Capitol Gateway Co annual operating costs associat	\$100,000 d for 2025: orridor BUILD Plan.	E. Washington Avenue
CAPITOL Insert Explain Continue Derat that are thin this rsonnel # of FTEs	P L GATEWAY CORRIC titem the justification d work on the imp cing COStS the estimated a s program? Annual Cost	OR BUILD PLAN IMPLEMENTATION n for selecting projects planner lemenation of the Capitol Gateway Co annual operating costs associat Description	\$100,000 d for 2025: orridor BUILD Plan.	E. Washington Avenue
CAPITOL Insert Explain Continue perat that are t thin this rsonnel # of FTEs n-Perso fajor	P L GATEWAY CORRIC titem the justification d work on the imp cing COStS the estimated a is program? Annual Cost Annual Cost	OR BUILD PLAN IMPLEMENTATION n for selecting projects planner lemenation of the Capitol Gateway Co annual operating costs associat Description	\$100,000 d for 2025: orridor BUILD Plan.	E. Washington Avenue
CAPITOL Insert Explain Continue perat that are t thin this rsonnel # of FTEs	P L GATEWAY CORRIC titem the justification d work on the imp cing COStS the estimated a is program? Annual Cost Annual Cost	OR BUILD PLAN IMPLEMENTATION n for selecting projects planner lemenation of the Capitol Gateway Co annual operating costs associat Description	\$100,000 d for 2025: orridor BUILD Plan.	E. Washington Avenue
Insert Explain Continue perat hat are thin this rsonnel # of FTEs n-Perso Major	P L GATEWAY CORRIC titem the justification d work on the imp cing COStS the estimated a s program? Annual Cost Donnel Amount	OR BUILD PLAN IMPLEMENTATION n for selecting projects planner lemenation of the Capitol Gateway Co annual operating costs associat Description	\$100,000 d for 2025: orridor BUILD Plan.	E. Washington Avenue
CAPITOL Insert Explain Continue perat hat are thin this rsonnel # of FTEs n-Perso <i>Major</i> Insert ite	P L GATEWAY CORRIC titem the justification d work on the imp cing COStS the estimated a is program? Annual Cost Annual Cost	OR BUILD PLAN IMPLEMENTATION n for selecting projects planner lemenation of the Capitol Gateway Co annual operating costs associat Description	\$100,000 d for 2025: orridor BUILD Plan.	E. Washington Avenue
CAPITOL Insert Explain Continue perat hat are thin this rsonnel # of FTEs n-Perso <i>Major</i> Insert ite	P L GATEWAY CORRIC titem the justification d work on the imp cing COStS the estimated a s program? Annual Cost Donnel Amount	OR BUILD PLAN IMPLEMENTATION n for selecting projects planner lemenation of the Capitol Gateway Co annual operating costs associat Description	\$100,000 d for 2025: orridor BUILD Plan.	E. Washington Avenue
CAPITOL Insert Explain Continue Perat hat are thin this rsonnel # of FTEs n-Perso fajor Insert ite	P L GATEWAY CORRIC titem the justification d work on the imp cing COStS the estimated a s program? Annual Cost Donnel Amount	OR BUILD PLAN IMPLEMENTATION n for selecting projects planner lemenation of the Capitol Gateway Co annual operating costs associat Description	\$100,000 d for 2025: orridor BUILD Plan.	E. Washington Avenue

Notes:	
	v. 5-22-2019
Save and Close	

							:
		20	20 Capital In	-			
			Program Bu	dget Proposal			
dentifying In	formation						
Agency	Economic Developmer	nt Div • Project N	Name TID	39 Stoughton Road ▼			
Project Number	99004	Project T	'ype Prog	ram			
Project Category	Other	Priority	2	▼			
2020 Munis Proje	ect Number						
Description							
neasured by the sa	erty line between Voges le and development of c is \$81.4 million. Funding	ity-owned property, th	e number of busines				
udget Inform Prior Appropr			6657,663 Prior Yea	Actual*	\$516,04	14	
*Based on Fiscal Ye	2015 2010				. ,		
Based on Fiscal re	ears 2015-2018						
udget by Funding Fundin	g Source	2020	2021	2022	2023	2024	2025
udget by Funding Fundin	g Source ng Source	30,000	30,000	30,000	30,000	30,000	30,000
udget by Funding Fundin TIF Proceeds	g Source ng Source Total						
udget by Funding Fundin TIF Proceeds Insert Funding Source	g Source ng Source Total	30,000	30,000	30,000	30,000	30,000	30,000
udget by Funding Fundin TIF Proceeds Insert Funding Source udget by Expend	g Source ng Source Total	30,000	30,000	30,000	30,000	30,000	30,000
udget by Funding Fundin TIF Proceeds Insert Funding Source udget by Expend Expen	g Source Total Titure Type Type T	30,000 \$30,000	30,000 \$30,000	30,000 \$30,000	30,000 \$30,000	30,000 \$30,000	30,000 \$30,000
udget by Funding Fundin TIF Proceeds Insert Funding Source udget by Expend Expen Other	g Source mg Source Total e iture Type	30,000 \$30,000 2020	30,000 \$30,000 2021	30,000 \$30,000 2022	30,000 \$30,000 2023	30,000 \$30,000 2024	30,000 \$30,000 2025
Funding Fundin TIF Proceeds Insert Funding Source Fundget by Expend	g Source r Total r Total r Total r Total r Total r Total Number of av Econonomic	30,000 \$30,000 2020 30,000 \$30,000 \$30,000	30,000 \$30,000 2021 30,000 \$30,000	30,000 \$30,000 2022 30,000	30,000 \$30,000 2023 30,000	30,000 \$30,000 2024 30,000	30,000 \$30,000 2025 30,000
udget by Funding Fundin TIF Proceeds Insert Funding Source udget by Expend Experionation Other Insert Expense Type Performance Metric Data Sou	g Source Ing Source Total iture Type iture Type v Total urce Number of av Econonomic Baseline E	30,000 \$30,000 2020 30,000 \$30,000 \$30,000	30,000 \$30,000 2021 30,000 \$30,000 \$30,000	30,000 \$30,000 2022 30,000	30,000 \$30,000 2023 30,000	30,000 \$30,000 2024 30,000	30,000 \$30,000 2025 30,000
Funding Fundin TIF Proceeds Insert Funding Source Fundget by Expend Experi Other Insert Expense Type Performance Metric Data Sou	g Source Ing Source Total iture Type iture Type v Total urce Number of av Econonomic Baseline E	30,000 \$30,000 2020 30,000 \$30,000 \$30,000	30,000 \$30,000 2021 30,000 \$30,000 \$30,000 \$30,000	30,000 \$30,000 2022 30,000	30,000 \$30,000 2023 30,000	30,000 \$30,000 2024 30,000	30,000 \$30,000 2025 30,000
Funding Fundin TIF Proceeds Insert Funding Source Fundget by Expend Experi Other Insert Expense Type Performance Metric Data Sou	g Source r g Source Total r iture Type r Total urce Number of au Econonomic Baseline C Actual 2018 Actu	30,000 \$30,000 \$30,000 30,000 30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000	30,000 \$30,000 2021 30,000 \$30,000 \$30,000 \$30,000 d Target	30,000 \$30,000 2022 30,000 \$30,000	30,000 \$30,000 2023 30,000	30,000 \$30,000 2024 30,000	30,000 \$30,000 2025 30,000
udget by Funding Fundin TIF Proceeds Insert Funding Source udget by Expend Experi Other Insert Expense Type Performance Metric Data Source 2017	g Source Ing Source Total Total Iture Type Iture Type V Total Urce Rumber of au Econonmic Baseline E Actual 2.8 E Element Economy and	30,000 \$30,000 \$30,000 30,000 \$30,000	30,000 \$30,000 2021 30,000 \$30,000 \$30,000 y sold. berty records. d Target 0	30,000 \$30,000 2022 30,000 \$30,000 \$30,000	30,000 \$30,000 2023 30,000	30,000 \$30,000 2024 30,000	30,000 \$30,000 2025 30,000
Priority Citywide Strategy Describe	g Source Ing Source Total Total Iture Type Iture Type V Total Urce Rumber of au Econonmic Baseline E Actual 2.8 E Element Economy and	30,000 \$30,000 \$30,000 30,000 \$	30,000 \$30,000 2021 30,000 \$30,	30,000 \$30,000 2022 30,000 \$30,000 \$30,000 5 5	30,000 \$30,000 2023 30,000 \$30,000	30,000 \$30,000 2024 30,000 \$30,000	30,000 \$30,000 2025 30,000 \$30,000

HOLDING	Pi		Est Cost	
	COSTS 2020	roject name	\$30,000	Location 5426 Fen Oak Drive
Insert i	tom		1,	
		n for selecting projects planne	d for 2020:	
	olding costs.			
2021 Bro	iacte			
2021 Pro		roject Name	Est Cost	Location
HOLDING	COSTS 2021		\$30,000	5426 Fen Oak Drive
Insert i	tem		,	
-	-	n for selecting projects planne	d for 2021:	
Property h	olding costs.			
2022 Pro	jects			
		roject Name	Est Cost	Location
	COSTS 2022		\$30,000	5426 Fen Oak Drive
Insert i Evolution t		n for selecting projects planne	d for 2022	
	olding costs.	Tior selecting projects planne	2022.	
2023 Pro		roject name	Est Cost	Location
HOLDING	COSTS 2023		\$30,000	5426 Fen Oak Drive
🔄 Insert i	tem		200,000	
		n for selecting projects planne	d for 2023:	
Property h	olding costs.			
2024 Pro	jects			
	Pi	roject name	Est Cost	Location
HOLDING	COSTS 2024		\$30,000	5426 Fen Oak Drive
HOLDING	COSTS 2025	roject name	<i>Est Cost</i> \$30,000	Location 5426 Fen Oak Drive
Insert i Explain t	tem	n for selecting projects planne	\$30,000	
Insert i Explain t Property h Deration hat are th thin this	tem he justificatior olding costs. Ng Costs		\$30,000	5426 Fen Oak Drive
Insert i Explain ti Property h peration hat are th thin this rsonnel	tem he justificatior olding costs. Ng Costs he estimated a program?	n for selecting projects planne annual operating costs associa	\$30,000	5426 Fen Oak Drive
Insert i Explain t Property h peration hat are th thin this rsonnel # of	tem he justification olding costs. Ng COStS he estimated a	n for selecting projects planne	\$30,000	5426 Fen Oak Drive
Insert i Explain t Property h peration hat are th thin this rsonnel # of	tem he justificatior olding costs. Ng Costs he estimated a program?	n for selecting projects planne annual operating costs associa	\$30,000	5426 Fen Oak Drive
Insert i Explain t Property h peration hat are th thin this rsonnel # of	tem he justificatior olding costs. Ng Costs he estimated a program?	n for selecting projects planne annual operating costs associa	\$30,000	5426 Fen Oak Drive
Insert i Explain t Property h peration hat are the thin this rsonnel # of FTEs	tem he justification olding costs. Ng Costs he estimated a program? Annual Cost	n for selecting projects planne annual operating costs associa	\$30,000	5426 Fen Oak Drive
Insert i Explain t Property h peration hat are th thin this rsonnel # of FTEs	tem he justification olding costs. Ng Costs he estimated a program? Annual Cost	n for selecting projects planne	\$30,000	5426 Fen Oak Drive
Insert i Explain t Property h peration hat are th thin this rsonnel # of FTEs	tem he justification olding costs. Ng Costs he estimated a program? Annual Cost	n for selecting projects planne annual operating costs associa	\$30,000	5426 Fen Oak Drive
Insert i Explain t Property h peration hat are the thin this rsonnel # of FTEs	tem he justification olding costs. Ng COStS he estimated a program? Annual Cost	n for selecting projects planne	\$30,000	5426 Fen Oak Drive
Insert i Explain t Property h peration hat are the thin this rsonnel # of FTEs	tem he justification olding costs. Ng Costs he estimated a program? Annual Cost nnel Amount	n for selecting projects planne	\$30,000	5426 Fen Oak Drive
Insert i Explain t Property h peration hat are th thin this rsonnel # of FTEs	tem he justification olding costs. Ng Costs he estimated a program? Annual Cost nnel Amount	n for selecting projects planne	\$30,000	5426 Fen Oak Drive
Insert i Explain t Property h peration hat are the thin this rsonnel # of FTEs n-Person Major	tem he justification olding costs. Ng Costs he estimated a program? Annual Cost nnel Amount	n for selecting projects planne	\$30,000	5426 Fen Oak Drive
Insert i Explain t Property h peration hat are the thin this rsonnel # of FTEs n-Person Major	tem he justification olding costs. Ng Costs he estimated a program? Annual Cost nnel Amount	n for selecting projects planne	\$30,000	5426 Fen Oak Drive
Insert i Explain t Property h peration hat are the thin this rsonnel # of FTEs n-Person Major	tem he justification olding costs. Ng Costs he estimated a program? Annual Cost nnel Amount	n for selecting projects planne	\$30,000	5426 Fen Oak Drive
Insert i Explain t Property h peration hat are the thin this rsonnel # of FTEs n-Person Major	tem he justification olding costs. Ng Costs he estimated a program? Annual Cost nnel Amount	n for selecting projects planne	\$30,000	5426 Fen Oak Drive

								Sub
			202	20 Capital In	nprovement	Plan		
				Program Bu	dget Proposal			
dentifying	; Informat	ion						
Agency	Economi	ic Development Di	Project N	ame JID	42 Wingra ▼			
roject Numbe	er 99005		Project T		_			
Project Catego	ory Other		Priority	3	▼			
2020 Munis Pr	roject Numb	er						
escription	-							
rive, and Fish H nplementation	Hatchery Road of the Wingra	. The goal of the p BUILD Plan, the n	rogram is to develo umber of residenti	op residential and co	nmercial space in ac the amount of comr	cordance with the W	'ingra BUILD Plan. Pro	ark Street, West Wingra ogress is measured by t's total tax base. The
udget Info	ormation							
Prior Appro	opriation*	10		\$31,125 Prior Yea	· Actual*	\$70,39	1	
udget by Fund	ding Source							
	nding Source		2020	2021	2022	2023	2024	2025
TIF Proceeds		Total	30,000	30,000	30,000	30,000	30,000	30,000
		iotai	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Insert Funding So	ource							
		e						
idget by Expe		e	2020	2021	2022	2023	2024	2025
idget by Expe	enditure Typ	e •	2020 30,000	2021 30,000	2022 30,000	2023 30,000	2024 30,000	2025 30,000
udget by Expe Ex Dther	enditure Typ xpense Type	e v Total						
Udget by Expe Ex Other Insert Expense Ty erformanc Metr	xpense Type	Total	30,000 \$30,000	30,000 \$30,000	30,000 \$30,000	30,000 \$30,000	30,000	30,000
Idget by Expe Ex Dther Insert Expense Ty erformanc Metr Data	xpense Type xpense Type ype CE ric a Source	Total	30,000 \$30,000	30,000 \$30,000	30,000 \$30,000	30,000 \$30,000	30,000	30,000
Indget by Expe Ex Dther Insert Expense Ty Performanc Metr Data	xpense Type xpense Type ype CC ric a Source 017 Actual	Total Number of comple Building Inspectio Baseline Data 2018 Actual	30,000 \$30,000 aints received for main n property maintenance 2019 Projected	30,000 \$30,000 tenance of City-owned p e complaints.	30,000 \$30,000	30,000 \$30,000	30,000	30,000
udget by Expe Ex Other Insert Expense Ty erformanc Metr Data	xpense Type xpense Type ype CE ric a Source	Total Number of comple Building Inspectio Baseline Data	30,000 \$30,000 aints received for main n property maintenance 2019 Projected	30,000 \$30,000 tenance of City-owned p e complaints.	30,000 \$30,000	30,000 \$30,000	30,000	30,000
Udget by Expe	xpense Type xpense Type ype CC ric a Source 017 Actual	Total Number of comple Building Inspectio Baseline Data 2018 Actual	30,000 \$30,000 aints received for main n property maintenance 2019 Projected	30,000 \$30,000 tenance of City-owned p e complaints.	30,000 \$30,000	30,000 \$30,000	30,000	30,000
adget by Expe Ex Dther Insert Expense Ty erformanc Metr Data	xpense Type xpense Type ype CCE ric a Source 017 Actual n/a wide Element	Total Number of comple Building Inspectio Baseline Data 2018 Actual n/a	30,000 \$30,000 aints received for main n property maintenance 2019 Projected a sportation	30,000 \$30,000 tenance of City-owned p te complaints.	30,000 \$30,000 roperty at 1202 and 1402	30,000 \$30,000	30,000	30,000
erformanc Data	enditure Type xpense Type ype CC ric a Source 017 Actual n/a wide Element tegy	Total Total Number of comple Building Inspectio Baseline Data 2018 Actual n/a Land Use and Tran Concentrate the h	30,000 \$30,000 aints received for main n property maintenance 2019 Projected a sportation ighest intensity develo	30,000 \$30,000 tenance of City-owned p re complaints.	30,000 \$30,000 roperty at 1202 and 1402	30,000 \$30,000	30,000	30,000
Other Insert Expense Ty erformanc Metr Data 20 riority Cityw Strat Desc One g develo	enditure Type xpense Type ype CC ric a Source 017 Actual n/a wide Element tegy cribe how this City of Madison p goal of the Wingr	Total Total Number of comple Building Inspectio Baseline Data 2018 Actual n/a Land Use and Tran Concentrate the h project advances urchased the property a BUILD Plan is to sup property will help	30,000 \$30,000 \$30,000 aints received for main n property maintenance 2019 Projected a sportation ighest intensity develo the Citywide Elem <i>r</i> at 1402 S. Park Street port a greater density of	30,000 \$30,000 tenance of City-owned p re complaints. Target 0 v pment along transit corri ent: for the purpose of imple of development along thi	30,000 \$30,000 roperty at 1202 and 1402 0 dors, downtown, and at menting the Wingra BUI s important transit corric	30,000 \$30,000 2 S. Park Street. Activity Centers.	30,000 \$30,000	30,000

-	Project name	Est Cost	Location
HOLDING COSTS 2020		\$30,000	1202 and 1402 S. Park Street
Insert item			
	ion for selecting projects plann	ed for 2020:	
Project needed to meet t	City property maintenance standards.		
2021 Projects			
HOLDING COSTS 2021	Project Name	Est Cost	Location
		\$30,000	1201 and 1402 S. Park Street
Insert item Explain the justificat	ion for selecting projects plann	ed for 2021:	
	City property maintenance standards.		
2022 Projects			
	Project Name	Est Cost	Location
HOLDING COSTS 2022		\$30,000	1202 and 1402 S. Park Street
Insert item			
	ion for selecting projects plann	ed for 2022:	
	City property maintenance standards.		
2023 Projects	Draiast name	Fat Cast	Loseking
HOLDING COSTS 2023	Project name	Est Cost	Location
Insert item		\$50,000	1202 and 1402 S. Park Street
	ion for selecting projects plann	ed for 2023:	
	City property maintenance standards.		
2024 Projects			
	Project name	Est Cost	Location
HOLDING COSTS 2024		\$30,000	1202 and 1402 S. Park Street
Insert item			
Explain the justificat	ion for selecting projects plann	ed for 2024:	
Project needed to meet (City property maintenance standards.		
2025 Projects			
	Broject name		
	Project name	Est Cost	Location
HOLDING COSTS 2025	riojett nume	<i>Est Cost</i> \$30,000	
 Insert item Explain the justificat 	ion for selecting projects plann	\$30,000	
 Insert item Explain the justificat 		\$30,000	
 Insert item Explain the justificat 	ion for selecting projects plann	\$30,000	
Insert item Explain the justificat Project needed to meet 0	ion for selecting projects plann City property maintenance standards.	\$30,000	
Insert item Explain the justificat Project needed to meet 0	ion for selecting projects plann City property maintenance standards.	\$30,000	
 Insert item Explain the justificat Project needed to meet 0 perating Costs 	ion for selecting projects plann. City property maintenance standards.	\$30,000 ed for 2025:	1202 and 1402 S. Park Street
Insert item Explain the justificat Project needed to meet 0 perating Costs /hat are the estimate	ion for selecting projects plann City property maintenance standards.	\$30,000 ed for 2025:	1202 and 1402 S. Park Street
Insert item Explain the justificat Project needed to meet 0 perating Costs hat are the estimate	ion for selecting projects plann. City property maintenance standards.	\$30,000 ed for 2025:	1202 and 1402 S. Park Street
Insert item Explain the justificat Project needed to meet (perating Costs hat are the estimated thin this program?	ion for selecting projects plann. City property maintenance standards.	\$30,000 ed for 2025:	1202 and 1402 S. Park Street
Insert item Explain the justificat Project needed to meet 0 perating Costs hat are the estimate ithin this program? rsonnel	ion for selecting projects plann City property maintenance standards.	\$30,000 ed for 2025:	1202 and 1402 S. Park Street
Insert item Explain the justificat Project needed to meet 0 perating Costs hat are the estimate ithin this program? rsonnel # of Annual Cost	ion for selecting projects plann City property maintenance standards. d annual operating costs associ	\$30,000 ed for 2025:	1202 and 1402 S. Park Street
 Insert item Explain the justificat Project needed to meet 0 perating Costs that are the estimated ithin this program? rsonnel # of Annual Cost 	ion for selecting projects plann City property maintenance standards.	\$30,000 ed for 2025:	1202 and 1402 S. Park Street
Insert item Explain the justificat Project needed to meet 0 perating Costs hat are the estimate ithin this program? rsonnel # of Annual Cost	ion for selecting projects plann City property maintenance standards.	\$30,000 ed for 2025:	1202 and 1402 S. Park Street
Insert item Explain the justificat Project needed to meet 0 perating Costs hat are the estimate thin this program? rsonnel # of Annual Cost	ion for selecting projects plann City property maintenance standards.	\$30,000 ed for 2025:	1202 and 1402 S. Park Street
Insert item Explain the justificat Project needed to meet 0 perating Costs hat are the estimate thin this program? rsonnel # of FTEs	ion for selecting projects plann City property maintenance standards.	\$30,000 ed for 2025:	1202 and 1402 S. Park Street
Insert item Explain the justificat Project needed to meet 0 perating Costs hat are the estimate- thin this program? rsonnel # of Annual Cost FTEs on-Personnel	ion for selecting projects plann. City property maintenance standards. d annual operating costs associ Description	\$30,000 ed for 2025:	1202 and 1402 S. Park Street
Insert item Explain the justificat Project needed to meet 0 perating Costs hat are the estimate- ithin this program? rsonnel # of Annual Cost FTEs on-Personnel	ion for selecting projects plann City property maintenance standards.	\$30,000 ed for 2025:	1202 and 1402 S. Park Street
Insert item Explain the justificat Project needed to meet 0 perating Costs that are the estimate- ithin this program? rrsonnel # of Annual Cost FTEs on-Personnel	ion for selecting projects plann. City property maintenance standards. d annual operating costs associ Description	\$30,000 ed for 2025:	1202 and 1402 S. Park Street
Insert item Explain the justificat Project needed to meet 0 perating Costs (hat are the estimated) ithin this program? rrsonnel # of FTEs Dn-Personnel Major Amount	ion for selecting projects plann. City property maintenance standards. d annual operating costs associ Description	\$30,000 ed for 2025:	1202 and 1402 S. Park Street
Insert item Explain the justificat Project needed to meet 0 Perating Costs (hat are the estimated) ithin this program? ersonnel # of Annual Cost FTEs Dn-Personnel	ion for selecting projects plann. City property maintenance standards. d annual operating costs associ Description	\$30,000 ed for 2025:	1202 and 1402 S. Park Street
Insert item Explain the justificat Project needed to meet 0 perating Costs hat are the estimate ithin this program? rsonnel # of FTEs Dn-Personnel Major Amount	ion for selecting projects plann. City property maintenance standards. d annual operating costs associ Description	\$30,000 ed for 2025:	1202 and 1402 S. Park Street
Insert item Explain the justificat Project needed to meet 0 perating Costs hat are the estimate ithin this program? rsonnel # of FTEs On-Personnel Major Amount Insert item	ion for selecting projects plann. City property maintenance standards. d annual operating costs associ Description	\$30,000 ed for 2025:	ts planned \$0
Insert item Explain the justificat Project needed to meet 0 perating Costs (hat are the estimated) ithin this program? rrsonnel # of FTEs on-Personnel Major Amount Insert item	ion for selecting projects plann. City property maintenance standards. d annual operating costs associ Description	\$30,000 ed for 2025:	1202 and 1402 S. Park Street cts planned \$0
Insert item Explain the justificat Project needed to meet 0 perating Costs hat are the estimate ithin this program? rsonnel # of FTEs On-Personnel Major Amount Insert item	ion for selecting projects plann. City property maintenance standards. d annual operating costs associ Description	\$30,000 ed for 2025:	1202 and 1402 S. Park Street cts planned \$0
Insert item Explain the justificat Project needed to meet 0 perating Costs hat are the estimate ithin this program? rsonnel # of FTEs On-Personnel Major Amount Insert item	ion for selecting projects plann. City property maintenance standards. d annual operating costs associ Description	\$30,000 ed for 2025:	1202 and 1402 S. Park Street cts planned \$0
Insert item Explain the justificat Project needed to meet 0 Perating Costs (hat are the estimated) (h	ion for selecting projects plann. City property maintenance standards. d annual operating costs associ Description	\$30,000 ed for 2025:	1202 and 1402 S. Park Street cts planned \$0
Insert item Explain the justificat Project needed to meet O perating Costs (hat are the estimate ithin this program? rsonnel # of FTEs On-Personnel Major Armount Insert item Save	ion for selecting projects plann. City property maintenance standards. d annual operating costs associ Description	\$30,000 ed for 2025:	1202 and 1402 S. Park Street cts planned \$0