

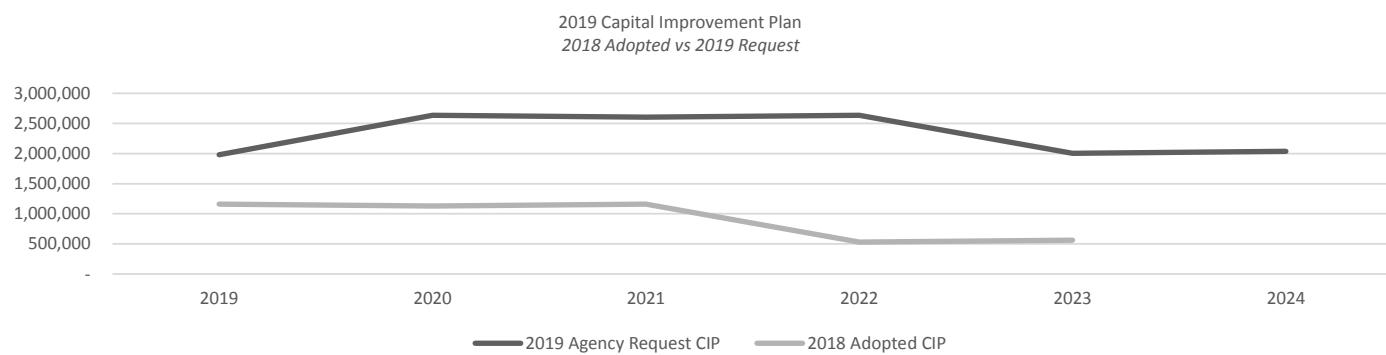
## Economic Development Division

### Capital Improvement Plan

#### Project Summary

	Agency Priority	2019	2020	2021	2022	2023	2024
Capital Revolving Fund Loans	11	650,000	650,000	650,000	650,000	650,000	650,000
Center for Industry and Commerce	1	40,000	40,000	40,000	40,000	40,000	40,000
Co-operative Enterprise Development	9	-	600,000	600,000	600,000	-	-
Façade Improvement Grants	5	125,000	125,000	125,000	125,000	125,000	125,000
General Land Acquisition Fund	12	700,000	700,000	700,000	700,000	700,000	700,000
Healthy Retail Access Program	8	200,000	300,000	300,000	300,000	300,000	300,000
Housing Employers Study	13	-	30,000	-	30,000	-	30,000
Kiva Program	6	50,000	50,000	50,000	-	-	-
MarketReady Program	7	100,000	-	-	-	-	-
TID 36 Capitol Gateway Corridor	10	25,000	50,000	50,000	100,000	100,000	100,000
TID 37 Union Corners	3	30,000	30,000	30,000	30,000	30,000	30,000
TID 39 Stoughton Road	2	30,000	30,000	30,000	30,000	30,000	30,000
TID 42 Wingra	4	30,000	30,000	30,000	30,000	30,000	30,000
<b>Total</b>		\$ 1,980,000	\$ 2,635,000	\$ 2,605,000	\$ 2,635,000	\$ 2,005,000	\$ 2,035,000

#### Changes from 2018 CIP



#### Projects: Schedule Changes

- Housing Employers Study: Funding for a biennial housing report has been deferred to 2020 (\$30k)

#### Program Adjustments

- Capital Revolving Fund Loans: Funding for Capital Revolving Loans added to the 2019 CIP (\$650k annually); historically presented in the Operating Budget and shown in the Special Fund Statements
- Co-operative Enterprise Development: Funding for grant and training opportunities deferred from 2019 to 2020 (\$600k)
- Façade Improvement Grants: Funding for Façade Improvement Grants added to the 2019 CIP (\$125k annually); historically presented in the Operating Budget
- General Land Acquisition Fund: Funding for General Land Acquisition added to the 2019 CIP (\$700k annually); historically presented in the Operating Budget
- Healthy Retail Access Program: Partial funding has been deferred from 2019 to 2020 (\$100k) and annual funding continued into 2024 (\$300k)
- Kiva Program: Added as a new program to the 2019 CIP with funding for the next three years to cover program administration costs (\$50k annually)
- Market Ready Program: Added as a new program to extend the program through 2019 (\$100k)
- TID 36 Capitol Gateway Corridor: Funding decreased for 2019-2021 (\$175k) with annual funding continued into 2024 (\$100k); continues work on implementing Capitol Gateway Corridor BUILD Plan



Department of Planning & Community & Economic Development

## Economic Development Division

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Office of Business Resources  
Office of Real Estate Services

**To:** **Dave Schmiedicke, Finance Director**

**From:** **Matthew B. Mikolajewski**

**Date:** **May 9, 2018**

**Subject: 2019 Economic Development Division Capital Budget Transmittal Memo**

The Economic Development Division continues to manage programs and projects that are having a positive impact on area businesses and the community as a whole. As outlined in the *Connect Madison* economic development strategy, we have the opportunity to do even more. We recognize the limited financial resources available to the City. As such, we have submitted a Capital Budget request that balances the need to try new initiatives with the need to not increase our overall budget request. To this end, our budget maintains funding for some existing programs, increases funding for some new initiatives, and decreases funding in areas where we believe it is appropriate to do so. Overall, our goal is to continue to have a positive impact on businesses throughout the City of Madison. In turn, we hope these employers will continue to support our community through living wage jobs and tax base growth.

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 new funding for the program is needed in 2019 and the degree to which the program can be likely successfully implemented next year. 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 thirteen 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 2019 Executive Capital Budget. I look forward to the opportunity to work with you and your team in the months ahead as work continues on this effort.

Priority # 1 – Center for Industry and Commerce (63022)  
- \$40,000 in 2019 for holding costs

Priority # 2 – TID 39 Stoughton Road (99004)  
- \$30,000 in 2019 for holding costs

**Priority # 3 – TID 37 Union Corners (99003)**

- \$30,000 in 2019 for holding costs
- The potential sale of the balance of City-owned property at Union Corners is pending. If the City closes on the sale of this property, this item will no longer be needed.

**Priority # 4 – TID 42 Wingra (99005)**

- \$30,000 in 2019 for holding costs of the Truman Olson property
- The City is in the process of reviewing proposals for the possible sale of the Truman Olson property. If the City closes on the sale of this property, this item will no longer be needed.

**Priority # 5 – Façade Improvement Grants (63050)**

- \$125,000 in 2019
- Although not previously identified within the EDD Capital Budget, \$125,000 is consistent with previous allocations.

**Priority # 6 – Kiva Program (63070)**

- \$50,000 in 2019
- This would be a new program in the EDD Capital Budget. It is being funded by a \$50,000 reduction in the 2019 Capitol Gateway Corridor budget.

**Priority # 7 – MarketReady Program (63080)**

- \$100,000 in 2019
- This would be a new program in the EDD Capital Budget. It is being funded by a \$100,000 reduction in the 2019 Healthy Retail Access program budget.

**Priority # 8 – Healthy Retail Access Program (63009)**

- \$200,000 in 2019
- Remaining 2018 funding anticipated to be reauthorized to 2019
- The 2019 request reflects a \$100,000 reduction from the previous CIP. This \$100,000 reduction is being used to fund the expansion of the MarketReady program.

**Priority # 9 – Cooperative Enterprise Development (17073)**

- \$0 in 2019, continued \$600,000 each in 2020, 2021, and 2022 CIP
- Assumes significant reauthorization of 2018 budget allocation to 2019

**Priority # 10 – TID 36 Capitol Gateway Corridor (99002)**

- \$25,000 in 2019
- This request assumes a \$75,000 reduction from the previous CIP. This reduction is being used, in part, to fund the Kiva Program (\$50,000). Further, the reduction assumes a nearly \$100,000 reauthorization of 2018 budget allocation to 2019.

**Priority # 11 – Capital Revolving Fund Loans (63040)**

- \$650,000 in 2019
- Although not previously identified within the EDD Capital Budget, \$650,000 is consistent with the availability of funds within the Capital Revolving Fund.
- The Economic Development Division Work Plan includes a necessary

review of these program guidelines.

**Priority # 12 – General Land Acquisition Fund (63060)**

- 2019 funding includes \$650,000 for general land acquisition, \$20,000 for general holding costs, and \$30,000 for Owl Creek holding costs.
- Although not previously identified within the EDD Capital Budget, \$700,000 is consistent with the availability of funds within the Capital Revolving Fund.

**Priority # 13 – Housing Employers Study**

- \$0 in 2019; study deferred to 2020

# Capital Budget Proposals

## Section 1: Identifying Information

**Agency**

Economic Development Division

**Proposal Name**

Capital Revolving Fund Loans

**Project Category**

Other

**Project Number**

63040

**Proposal Description**

This program is intended to encourage the expansion of new and existing businesses that create jobs for unemployed and underemployed people, preserve and expand housing supply (including affordable housing), and the redevelopment of blighted and underutilized properties. Funding has traditionally been provided in the form of \$50,000 to \$250,000 low-interest loans with favorable repayment terms. The City has historically used the Capital Revolving Fund as a source of gap or secondary financing. The program is currently governed through guidelines developed in 1987 and is managed by the Community Development Authority (CDA), with assistance of Economic Development Division (EDD) staff. Capital Revolving Loans are a part of the Capital Revolving Fund, which has historically been presented in the Special Fund Statements but is now being folded into the Capital Budget.

**Proposal Type**

Program

**Priority**

11

## Section 2: Program Budget

**Prior Authorization**

	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>
<b>2015</b>	0	0	0
<b>2016</b>	0	0	0
<b>2017</b>	0	0	0
<b>2018</b>	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget by Year**

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Reserves Applied	650,000	650,000	650,000	650,000	650,000	650,000
<b>Total</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Loans	650,000	650,000	650,000	650,000	650,000	650,000
<b>Total</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>

**Does this program have matching funds?**
 Yes  No

## Section 3: Minor Projects

2019

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Capital Revolving Fund Loans 2019	\$650,000	

**Service Level**
**What are the end products (asset or infrastructure type) provided by this program?**

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Loans	3-5	Capital Revolving Fund Loans

2020

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
City of Madison	2019 Capital Improvement Plan	

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Capital Revolving Fund Loans 2020	\$650,000	

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Loans	3-5	Capital Revolving Fund Loans

**2021**

#### Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Capital Revolving Fund Loans 2021	\$650,000	

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Loans	3-5	Capital Revolving Fund Loans

**2022**

#### Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Capital Revolving Fund Loans 2022	\$650,000	

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Loans	3-5	Capital Revolving Fund Loans

**2023**

#### Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Capital Revolving Fund Loans 2023	\$650,000	

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Loans	3-5	Capital Revolving Fund Loans

**2024**

#### Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Capital Revolving Fund Loans 2024	\$650,000	

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Loans	3-5	Capital Revolving Fund Loans

### Section 4: Program Justification

**What is the program's desired outcome for the customer?**

Foster housing and business development through the provision of loans.

**How is the outcome currently being measured?**

The number of housing units developed, the number of businesses funded; and, the jobs and tax base associated with these investments.

# Capital Budget Proposals

## Section 1: Identifying Information

**Agency**

Economic Development Division

**Proposal Name**

Center for Industry and Comi

**Project Category**

Other

**Project Number**

63022

**Proposal Description**

This program funds the annual holding, maintenance, and marketing costs for the 96-acre Center for Industry and Commerce (CIC). The goal of the program is to attract and retain companies within the City of Madison. Progress is measured by the amount of City property sold, the number of businesses located in the CIC, and the tax base of the CIC.

**Proposal Type**

Program

**Priority**

1

## Section 2: Program Budget

**Prior Authorization**

	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>
<b>2015</b>	50,000	59,989	-9,989
<b>2016</b>	90,000	31,446	58,554
<b>2017</b>	40,000	41,363	-1,363
<b>2018</b>	40,000	2,979	37,021
<b>Total</b>	<b>220,000</b>	<b>135,778</b>	<b>84,222</b>

**Budget by Year**

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Transfer In From General Fund	40,000	40,000	40,000	40,000	40,000	40,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Other	40,000	40,000	40,000	40,000	40,000	40,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>

**Does this program have matching funds?**

Yes  No

## Section 3: Minor Projects

**2019**
**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
CENTER FOR INDUSTRY & COMMERCE 2019	\$40,000	US Hwy 51

**Service Level**

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	96 acres	Annual holding, maintenance and marketing costs.

**2020**
**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
CENTER FOR INDUSTRY & COMMERCE 2020	\$40,000	US Hwy 51

**Service Level**

**What are the end products (asset or infrastructure type) provided by this program?**

Asset Type	Quantity	Description
Other	96 acres	Annual holding, maintenance and marketing costs.

**2021**

**Planned Projects**

Project	Estimated Cost	Street Address
CENTER FOR INDUSTRY & COMMERCE 2021	\$40,000	US Hwy 51

**Service Level**

**What are the end products (asset or infrastructure type) provided by this program?**

Asset Type	Quantity	Description
Other	96 acres	Annual holding, maintenance and marketing costs.

**2022**

**Planned Projects**

Project	Estimated Cost	Street Address
CENTER FOR INDUSTRY & COMMERCE 2022	\$40,000	US Hwy 51

**Service Level**

**What are the end products (asset or infrastructure type) provided by this program?**

Asset Type	Quantity	Description
Other	96 acres	Annual holding, maintenance and marketing costs.

**2023**

**Planned Projects**

Project	Estimated Cost	Street Address
CENTER FOR INDUSTRY & COMMERCE 2023	\$40,000	US Hwy 51

**Service Level**

**What are the end products (asset or infrastructure type) provided by this program?**

Asset Type	Quantity	Description
Other	96 acres	Annual holding, maintenance and marketing costs.

**2024**

**Planned Projects**

Project	Estimated Cost	Street Address
CENTER FOR INDUSTRY & COMMERCE 2024	\$40,000	US Hwy 51

**Service Level**

**What are the end products (asset or infrastructure type) provided by this program?**

Asset Type	Quantity	Description
Other	96 acres	Annual holding, maintenance and marketing costs.

## Section 4: Program Justification

**What is the program's desired outcome for the customer?**

Attract and retain companies.

**How is the outcome currently being measured?**

Progress is measured by the amount of City property sold, the number of businesses located in the CIC and the tax base of the CIC.

## Notes

# Capital Budget Proposals

## Section 1: Identifying Information

**Agency**

Economic Development Division

**Proposal Name**

Co-operative Enterprise Dev

**Project Category**

Other

**Project Number**

17073

**Proposal Description**

This program funds grant and training opportunities for cooperative enterprises to support job creation and development. The goal of the program is to grow the number of business cooperatives within the community, while helping to support existing business cooperatives. Progress will be measured by the number of existing and potential business cooperatives that receive technical assistance furnished by the service provider, the dollar value of financial assistance provided to business cooperatives, and the number of jobs maintained or created. The proposed funding will provide assistance for three to six businesses in 2018.

**Proposal Type**

Program

**Priority**

9

## Section 2: Program Budget

**Prior Authorization**

	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>
<b>2015</b>	0	0	0
<b>2016</b>	600,000	252,550	347,450
<b>2017</b>	0	300,000	-300,000
<b>2018</b>	600,000	0	600,000
<b>Total</b>	<b>1,200,000</b>	<b>552,550</b>	<b>647,450</b>

**Budget by Year**

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
GF GO Borrowing	0	600,000	600,000	600,000		
<b>Total</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Other	0	600,000	600,000	600,000		
<b>Total</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>

**Does this program have matching funds?**
 Yes  No

## Section 3: Minor Projects

**2019**
**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
COOP ENTERPRISE DEVELOPMENT 2019	\$0	

**Service Level**
**What are the end products (asset or infrastructure type) provided by this program?**

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>

**2020**
**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
COOP ENTERPRISE DEVELOPMENT 2020	\$600,000	

# Capital Budget Proposals

## Section 1: Identifying Information

**Agency**

Economic Development Division

**Proposal Name**

Facade Improvement Grants

**Project Category**

Other

**Project Number**

63050

**Proposal Description**

This program helps restore or enhance the exterior appearance of commercial buildings. Façade Improvement Grants require a 50/50 match from the applicant and has been used to leverage over \$2.5 million of private investment at dozens of locations throughout the City since the program started in 2000. Most applicants have been local, small business owners and the program has played an important role in creating vibrancy within commercial districts throughout the community. Façade Improvement Grants are a part of the Capital Revolving Fund, which has historically been presented in the Special Fund Statements but is now being folded into the Capital Budget.

**Proposal Type**

Program

**Priority**

5

## Section 2: Program Budget

**Prior Authorization**

	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>
<b>2015</b>	0	0	0
<b>2016</b>	0	0	0
<b>2017</b>	0	0	0
<b>2018</b>	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget by Year**

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Reserves Applied	125,000	125,000	125,000	125,000	125,000	125,000
<b>Total</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Other	125,000	125,000	125,000	125,000	125,000	125,000
<b>Total</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>

**Does this program have matching funds?**
 Yes  No

## Section 3: Minor Projects

**2019**
**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Facade Grants 2019	\$125,000	

**Service Level**
**What are the end products (asset or infrastructure type) provided by this program?**

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	5-7	Facade improvement grants.

**2020**
**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Facade Grants 2020	\$125,000	

City of Madison

2019 Capital Improvement Plan

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
<b><u>Service Level</u></b>		
What are the end products (asset or infrastructure type) provided by this program?		
<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	5-7 grants	Facade improvement grants.
<b>2021</b>		
<b><u>Planned Projects</u></b>		
<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Facade Grants 2021	\$125,000	
<b><u>Service Level</u></b>		
What are the end products (asset or infrastructure type) provided by this program?		
<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	5-7	Facade improvement grants.
<b>2022</b>		
<b><u>Planned Projects</u></b>		
<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Facade Grants 2022	\$125,000	
<b><u>Service Level</u></b>		
What are the end products (asset or infrastructure type) provided by this program?		
<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	5-7	Facade improvement grants.
<b>2023</b>		
<b><u>Planned Projects</u></b>		
<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Facade Grants 2023	\$125,000	
<b><u>Service Level</u></b>		
What are the end products (asset or infrastructure type) provided by this program?		
<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	5-7	Facade improvement grants.
<b>2024</b>		
<b><u>Planned Projects</u></b>		
<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Facade Grants 2024	\$125,000	
<b><u>Service Level</u></b>		
What are the end products (asset or infrastructure type) provided by this program?		
<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	5-7	Facade improvement grants.

**Section 4: Program Justification**

**What is the program's desired outcome for the customer?**

The Program is intended to assist businesses, promote retail activities, create an attractive environment, and encourage neighborhood character and good architectural design.

**How is the outcome currently being measured?**

The outcomes of this program can be measured by the number of businesses receiving funding, and the amount of private investment leveraged through use of the program.

# Capital Budget Proposals

## Section 1: Identifying Information

**Agency**

Economic Development Division

**Proposal Name**

General Land Acquisition Fund

**Project Category**

Other

**Project Number**

63060

**Proposal Description**

This program is used to purchase land for municipal purposes when unanticipated opportunities arise. Purchasing from the fund can only be completed to the extent that funds are available and specific Common Council approval is obtained. The primary revenue source for the fund is from the sale of surplus property and sites within City-owned business parks. The General Land Acquisition Fund has historically been presented in the Special Fund Statements but is now being folded into the Capital Budget.

**Proposal Type**

Program

**Priority**

12

## Section 2: Program Budget

**Prior Authorization**

	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>
<b>2015</b>	0	0	0
<b>2016</b>	0	0	0
<b>2017</b>	0	0	0
<b>2018</b>	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget by Year**

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Reserves Applied	700,000	700,000	700,000	700,000	700,000	700,000
<b>Total</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Land	650,000	650,000	650,000	650,000	650,000	650,000
Other	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>

**Does this program have matching funds?**
 Yes  No

## Section 3: Minor Projects

**2019**
**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
General Property Acquisition 2019	\$650,000	
General Holding Costs 2019	\$20,000	
Owl Creek Holding Costs 2019	\$30,000	Snowy Owl Drive

**Service Level**
**What are the end products (asset or infrastructure type) provided by this program?**

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land	TBD	Purchase of property for municipal purposes.
Other	n/a	

<b>Asset Type</b>	<b>Quantity</b>	<b>Description</b>
		Property holding costs.

**2020**

**Planned Projects**

<b>Project</b>	<b>Estimated Cost</b>	<b>Street Address</b>
General Property Acquisition 2020	\$650,000	
General Holding Costs 2020	\$20,000	
Owl Creek Holding Costs 2020	\$30,000	Snowy Owl Drive

**Service Level**

What are the end products (asset or infrastructure type) provided by this program?

<b>Asset Type</b>	<b>Quantity</b>	<b>Description</b>
Land	TBD	Purchase of property for municipal purposes.
Other	n/a	Property holding costs.

**2021**

**Planned Projects**

<b>Project</b>	<b>Estimated Cost</b>	<b>Street Address</b>
General Property Acquisition 2021	\$650,000	
General Holding Costs 2021	\$20,000	
Owl Creek Holding Costs 2021	\$30,000	Snowy Owl Drive

**Service Level**

What are the end products (asset or infrastructure type) provided by this program?

<b>Asset Type</b>	<b>Quantity</b>	<b>Description</b>
Land	TBD	Purchase of property for municipal purposes.
Other	n/a	Property holding costs.

**2022**

**Planned Projects**

<b>Project</b>	<b>Estimated Cost</b>	<b>Street Address</b>
General Property Acquisition 2022	\$650,000	
General Holding Costs 2022	\$20,000	
Owl Creek Holding Costs 2022	\$30,000	Snowy Owl Drive

**Service Level**

What are the end products (asset or infrastructure type) provided by this program?

<b>Asset Type</b>	<b>Quantity</b>	<b>Description</b>
Land	TBD	Purchase of property for municipal purposes.
Other	n/a	Property holding costs.

**2023**

**Planned Projects**

<b>Project</b>	<b>Estimated Cost</b>	<b>Street Address</b>
General Property Acquisition 2023	\$650,000	
General Holding Costs 2023	\$20,000	
Owl Creek Holding Costs 2023	\$30,000	Snowy Owl Drive

**Service Level**

What are the end products (asset or infrastructure type) provided by this program?

<b>Asset Type</b>	<b>Quantity</b>	<b>Description</b>
City of Madison		2019 Capital Improvement Plan

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land	TBD	Purchase of property for municipal purposes.
Other	n/a	Property holding costs.

**2024**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
General Property Acquisition 2024	\$650,000	
General Holding Costs 2024	\$20,000	
Owl Creek Holding Costs 2024	\$30,000	Snowy Owl Drive

**Service Level**

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land	TBD	Purchase of property for municipal purposes.
Other	n/a	Property holding costs.

## Section 4: Program Justification

**What is the program's desired outcome for the customer?**

The purchase and maintenance of property needed for City of Madison purposes.

**How is the outcome currently being measured?**

The ability of the City to purchase property for its needs and the degree to which the property is maintained.

## Notes

**Notes:**

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# Capital Budget Proposals

## Section 1: Identifying Information

**Agency**

Economic Development Division

**Proposal Name**

Healthy Retail Access Program

**Project Category**

Other

**Project Number**

63009

**Proposal Description**

This program provides grant opportunities for projects that aim to improve access to affordable, healthy, and culturally appropriate food within areas of focus, as identified in the Food Access Improvement Map. The desired outcome is increased access to healthy food. Programmatic funding will be used to support (1) capital and infrastructure grants that proliferate healthy food access, with priority given to food retail establishments, (2) technical assistance for entities that want to increase healthy food access, with priority given to assisting food retail establishments, (3) data collection initiatives focused on discerning the needs and desires of business owners and community residents, which will aid city staff in efficient and targeted program outreach, and (4) evaluation of both programmatic structure and individual program grants. Progress will be measured by the number of new healthy food options offered citywide and the number of individuals who have increased access to healthy food options.

**Proposal Type**

Program

**Priority**

8

## Section 2: Program Budget

**Prior Authorization**

	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>
<b>2015</b>	100,000	3,394	96,606
<b>2016</b>	194,852	115,671	79,181
<b>2017</b>	300,000	7	299,993
<b>2018</b>	300,000	0	300,000
<b>Total</b>	<b>894,852</b>	<b>119,072</b>	775,780

**Budget by Year**

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Transfer In From General Fund	200,000	300,000	300,000	300,000	300,000	300,000
<b>Total</b>	<b>\$200,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Other	200,000	300,000	300,000	300,000	300,000	300,000
<b>Total</b>	<b>\$200,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

**Does this program have matching funds?**

Yes  No

## Section 3: Minor Projects

**2019**
**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Healthy Retail Access Program 2019	\$200,000	

**Service Level**
**What are the end products (asset or infrastructure type) provided by this program?**

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	2-3 grants	To improve access to affordable, healthy and culturally appropriate food within areas of focus as identified in the Food Access Improvement Map.

**2020**
**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Healthy Retail Access Program 2020	\$300,000	

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	2-3 grants	To improve access to affordable, healthy and culturally appropriate food within areas of focus as identified in the Food Access Improvement Map.

**2021**

#### Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Healthy Retail Access Program 2021	\$300,000	

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	2-3 grants	To improve access to affordable, healthy and culturally appropriate food within areas of focus as identified in the Food Access Improvement Map.

**2022**

#### Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Healthy Retail Access Program 2022	\$300,000	

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	2-3 grants	To improve access to affordable, healthy and culturally appropriate food within areas of focus as identified in the Food Access Improvement Map.

**2023**

#### Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Healthy Retail Access Program 2023	\$300,000	

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	2-3 grants	To improve access to affordable, healthy and culturally appropriate food within areas of focus as identified in the Food Access Improvement Map.

**2024**

#### Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Healthy Retail Access Program 2024	\$300,000	

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	2-3 grants	To improve access to affordable, healthy and culturally appropriate food within areas of focus as identified in the Food Access Improvement Map.

### Section 4: Program Justification

What is the program's desired outcome for the customer?

Increased access to healthy food.

How is the outcome currently being measured?

By the number of new healthy food options offered citywide and the number of individuals who have increased access to healthy food options.

# Capital Budget Proposals

## Section 1: Identifying Information

**Agency**

Economic Development Division

**Proposal Name**

Housing Employers Study

**Project Category**

Other

**Project Number**

65316

**Proposal Description**

This project supports development of a biennial housing report. The goal of the project is to gain a better understanding of housing needs citywide from the perspective of employers and their employees. Progress will be determined by evaluating the use of the study's results in future planning and policy decisions. Updates to the study are planned for 2019, 2021, and 2023.

**Proposal Type**

Project

**Priority**

13

## Section 2: Project Budget

Total Project Budget	\$90,000	Prior Appropriation	\$0
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**Budget by Year**

Funding Source	2019	2020	2021	2022	2023	2024
GF GO Borrowing	0	30,000	0	30,000	0	30,000
<b>Total</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>
Expense Type	2019	2020	2021	2022	2023	2024
Other	0	30,000	0	30,000	0	30,000
<b>Total</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>

**What is the methodology used to determine the budget for this project?**

The budget is based off of the cost to complete the previous Housing Employers Study.

**Are any fleet equipment or vehicles being purchased within this project budget?**

Yes  No

**Have matching funds been secured for any projects within the program?**

Yes  No

## Section 3: Project Justification

**Is this project called for in an approved master plan?**

Yes  No

Plan Name: **Biennial Housing Report (ORD 12-00077)**

**Discuss how does the proposed project meet the project requirements as defined in the plan?**

Madison General Ordinance 33.34 - The Housing Strategy Committee shall serve as a forum for discussion and communication about housing strategies; shall establish a schedule for the Dept. of Planning & Community & Economic Development to prepare and submit a biennial housing report to the Mayor and the Common Council, which will include the following: current data on Madison and regional housing supply and trends; strategies for maintaining a broad range of housing choices for all households and income levels; and strategies for maintaining and increasing affordable owner-occupied and rental housing in Madison and the region. Creating Ordinance ORD-12-00077, File ID# 25837 (effective date 6-21-2012)

**What is the desired outcome of the proposed project?**

To gain a better understanding of housing needs citywide from the perspective of employers and their employees.

**How will this outcome be measured?**

By evaluating the use of the study's results in future planning and policy decisions.

## Section 4: Project Scope & Status

**What is the scope of project?**

City-wide review of housing.

**Can this project be mapped?**

Yes  No

**Is this project on the Project's Portal?**

Yes  No

**What is the total project timespan (all years for all phases)?**

Start Year: 2020

End Year: 2024

**What is the current status of the project?**

Planning

**Planned Schedule**

2019

2020

2021

2022

2023

2024

Project Status

Planning

Planning

Planning

## Section 5: Operating Costs

**What is the estimated annual operating costs associated with the project?**

\$4,000

**Personnel**

# of FTEs	Annual Cost	Description
1	4,000	Approximately 80 hours (\$4,000) of staff time is needed to complete the work per year.

**Non-Personnel**

Major	Amount	Description

## Notes

**Notes:**

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# Capital Budget Proposals

## Section 1: Identifying Information

**Agency**

Economic Development Division

**Proposal Name**

Kiva Program

**Project Category**

Other

**Project Number**

63070

**Proposal Description**

This program provides a platform to crowd-fund small, zero percent interest rate loans for entrepreneurs. Kiva is a successful, established international micro-lending program, providing critical early-stage funding to small businesses that is currently not available through private and public programs in the City of Madison. The designation of Madison as a Kiva city is a goal outlined in the City's Connect Madison economic development strategy. Under the leadership of the Wisconsin Women's Business Initiative Corporation (WWBIC), the City of Madison is poised to become a Kiva-designated community. The City will provide \$50,000 per year for three (3) years to support the launch of this effort. Funding will be used to set-up the organizational infrastructure of Kiva within Madison. The result will be a professional platform from which Madison residents and community members will be able to personally support the development of small businesses in Madison.

**Proposal Type**

Program

**Priority**

6

## Section 2: Program Budget

**Prior Authorization**

	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>
<b>2015</b>	0	0	0
<b>2016</b>	0	0	0
<b>2017</b>	0	0	0
<b>2018</b>	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget by Year**

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
GF GO Borrowing	50,000	50,000	50,000			
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Other	50,000	50,000	50,000			
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Does this program have matching funds?**
 Yes  No

## Section 3: Minor Projects

**2019**
**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Kiva Program 2019	\$50,000	

**Service Level**

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	n/a	Kiva program administration.

**2020**
**Planned Projects**

City of Madison

2019 Capital Improvement Plan

39

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Kiva Program 2020	\$50,000	

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	n/a	Kiva program administration.

**2021**

#### Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Kiva Program 2021	\$50,000	

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	n/a	Kiva program administration.

**2022**

#### Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>

**2023**

#### Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>

**2024**

#### Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>

### Section 4: Program Justification

**What is the program's desired outcome for the customer?**

To support the development of small businesses in Madison.

**How is the outcome currently being measured?**

The outcome of the program will be measured by the number of businesses that receive Kiva funding, the number of businesses that are able to grow to scale over time because of an intial investment of Kiva funds, and the number of jobs associated with these businesses.

# Capital Budget Proposals

## Section 1: Identifying Information

**Agency**

Economic Development Division

**Proposal Name**

MarketReady Program

**Project Category**

Other

**Project Number**

63080

**Proposal Description**

This program provides focused business training and seed capital to support small businesses interested in operating within the Madison Public Market. The goal is to prepare a cohort of early-stage entrepreneurs for the challenges of operating a business in the Madison Public Market when it opens in 2020 and to prepare them for other opportunities for their business. This concept is a key element of the City's efforts to implement the recommendations from a Public Market Racial Equity Impact Analysis completed in 2015. The program was launched in 2016 and there are 30 participating entrepreneurs. The demographics of the participants are 7% American Indian, 27% Asian, 33% African American, 27% Hispanic/Latino, and 17% White. This funding will be used to extend the program through 2019 and provide additional resources for training, business coaching, product demonstrations, financial consultations and other programming to support the businesses prior to the Public Market opening.

**Proposal Type**

Program

**Priority**

7

## Section 2: Program Budget

**Prior Authorization**

	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>
<b>2015</b>	0	0	0
<b>2016</b>	0	0	0
<b>2017</b>	0	0	0
<b>2018</b>	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget by Year**

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Transfer In From General Fund	100,000					
<b>Total</b>	\$100,000	\$0	\$0	\$0	\$0	\$0
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Other	100,000					
<b>Total</b>	\$100,000	\$0	\$0	\$0	\$0	\$0

**Does this program have matching funds?**
 Yes  No

## Section 3: Minor Projects

**2019**
**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
MarketReady Program 2019	\$100,000	

**Service Level**
**What are the end products (asset or infrastructure type) provided by this program?**

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	n/a	MarketReady Program implementation.

**2020**
**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>

**Service Level**

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>

**2021**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>

**Service Level**

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>

**2022**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>

**Service Level**

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>

**2023**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>

**Service Level**

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>

**2024**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>

**Service Level**

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>

## Section 4: Program Justification

### What is the program's desired outcome for the customer?

To provide focused business training and seed capital to support small businesses interested in operating within the Madison Public Market. The goal is to prepare a cohort of early-stage entrepreneurs for the challenges of operating a business in the Madison Public Market when it opens in 2020, and/or to prepare them for other opportunities for their business.

### How is the outcome currently being measured?

The outcome will be measured by the number of businesses enrolled in the MarketReady Program, the number of these businesses that become tenants of the Madison Public Market, the number of these businesses that successfully launch elsewhere in the community, and jobs associated with each.

# Capital Budget Proposals

## Section 1: Identifying Information

**Agency**

Economic Development Division

**Proposal Name**

TID 36 Capitol Gateway Corri

**Project Category**

Other

**Project Number**

99002

**Proposal Description**

This program supports projects within TID 36, created in 2005. The district is located in downtown Madison and includes the area generally bounded by First Street, East Washington Avenue, and Blount and East Wilson Streets. The goal of this program is to attract employers and residents to the Capitol East District and grow the City's tax base. Progress is measured by the number of residential units available, the number of businesses in the district, the total size of retail and office space available, and the growth of the district's tax base. The current incremental value of the district is \$82.4 million. Projects planned for 2018 include street tree replacements and plan implementation consultant expenses.

**Proposal Type**

Program

**Priority**

10

## Section 2: Program Budget

**Prior Authorization**

	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>
<b>2015</b>	5,609,263	4,140,917	1,468,346
<b>2016</b>	18,862,335	5,513,232	13,349,103
<b>2017</b>	22,825,979	4,847,142	17,978,837
<b>2018</b>	2,607,971	265,021	2,342,950
<b>Total</b>	<b>49,905,548</b>	<b>14,766,312</b>	35,139,236

**Budget by Year**

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
TIF Proceeds	25,000	50,000	50,000	100,000	100,000	100,000
<b>Total</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Other	25,000	50,000	50,000	100,000	100,000	100,000
<b>Total</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Does this program have matching funds?**
 Yes  No

## Section 3: Minor Projects

**2019**
**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Capitol Gateway Corridor BUILD Plan Implementation 2019	\$25,000	E. Washington Avenue

**Service Level**
**What are the end products (asset or infrastructure type) provided by this program?**

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	n/a	Continued work on the implementation of the Capitol Gateway Corridor BUILD Plan.

**2020**
**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Capitol Gateway Corridor BUILD Plan Implementation 2020	\$50,000	E. Washington Avenue

City of Madison

2019 Capital Improvement Plan

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
<b><u>Service Level</u></b>		
What are the end products (asset or infrastructure type) provided by this program?		
<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	n/a	Continued work on the implementation of the Capitol Gateway Corridor BUILD Plan.

**2021**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Capitol Gateway Corridor BUILD Plan Implementation 2021	\$50,000	E. Washington Avenue

**Service Level**

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	n/a	Continued work on the implementation of the Capitol Gateway Corridor BUILD Plan.

**2022**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Capitol Gateway Corridor BUILD Plan Implementation 2022	\$100,000	E. Washington Avenue

**Service Level**

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	n/a	Continued work on the implementation of the Capitol Gateway Corridor BUILD Plan.

**2023**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Capitol Gateway Corridor BUILD Plan Implementation 2023	\$100,000	E. Washington Avenue

**Service Level**

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	n/a	Continued work on the implementation of the Capitol Gateway Corridor BUILD Plan.

**2024**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Capitol Gateway Corridor BUILD Plan Implementation 2024	\$100,000	E. Washington Avenue

**Service Level**

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	n/a	Continued work on the implementation of the Capitol Gateway Corridor BUILD Plan.

## Section 4: Program Justification

**What is the program's desired outcome for the customer?**

Attract employers and residents to the Capitol East District and grow the City's tax base.

**How is the outcome currently being measured?**

By the number of residential units available, the number of businesses in the district, the total size of retail and office space available, and the growth of the district's tax base.

# Capital Budget Proposals

## Section 1: Identifying Information

**Agency**

Economic Development Division

**Proposal Name**

TID 37 Union Corners

**Project Category**

Other

**Project Number**

99003

**Proposal Description**

This program supports projects within TID 37, created in 2006. The district is located on Madison's east side, starting at the corner of East Washington Avenue between Sixth Street and Milwaukee Street and extending past First Street and Fair Oaks. The goal of the program is to grow the district's tax base through new residential and commercial development. Progress is measured by the sale and development of City-owned property, the number of residential units constructed, the amount of commercial space developed, and the total tax base of the district. The current incremental value of the district is \$60.1 million. Projects planned for 2018 include a TIF Loan to Stone House Development, Inc. for the Fair Oaks Apartments, added by Council Amendment #3, and property holding costs.

**Proposal Type**

Program

**Priority**

3

## Section 2: Program Budget

**Prior Authorization**

	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>
<b>2015</b>	577,921	557,325	20,596
<b>2016</b>	997,647	756,185	241,462
<b>2017</b>	985,019	562,036	422,983
<b>2018</b>	1,830,091	27,997	1,802,094
<b>Total</b>	<b>4,390,678</b>	<b>1,903,543</b>	2,487,135

**Budget by Year**

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
TIF Proceeds	30,000	30,000	30,000	30,000	30,000	30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Other	30,000	30,000	30,000	30,000	30,000	30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>

**Does this program have matching funds?**
 Yes  No

## Section 3: Minor Projects

**2019**
**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Holding Costs 2019	\$30,000	2507 Winnebago Street

**Service Level**
**What are the end products (asset or infrastructure type) provided by this program?**

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	n/a	Property holding costs.

**2020**
**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
City of Madison	2019 Capital Improvement Plan	

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Holding Costs 2020	\$30,000	2507 Winnebago Street

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	n/a	Property holding costs.

**2021**

#### Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Holding Costs 2021	\$30,000	2507 Winnebago Street

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	n/a	Property holding costs.

**2022**

#### Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Holding Costs 2022	\$30,000	2507 Winnebago Street

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	n/a	Property holding costs.

**2023**

#### Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Holding Costs 2023	\$30,000	2507 Winnebago Street

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	n/a	Property holding costs.

**2024**

#### Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Holding Costs 2024	\$30,000	2507 Winnebago Street

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	n/a	Property holding costs.

### Section 4: Program Justification

**What is the program's desired outcome for the customer?**

To grow the district's tax base through new residential and commercial development.

**How is the outcome currently being measured?**

By the sale and development of City-owned property, the number of residential units constructed, the amount of commercial space developed, and the total tax base of the district.

# Capital Budget Proposals

## Section 1: Identifying Information

**Agency**

Economic Development Division

**Proposal Name**

TID 39 Stoughton Road

**Project Category**

Other

**Project Number**

99004

**Proposal Description**

This program supports projects within TID 39, created in 2008. The district is located within an area generally bounded by South Stoughton Road, Cottage Grove Road, Interstate 39/90 and the property line between Voges Road and the Beltline. The goal of the program is to attract and retain employers within the district and grow its tax base. Progress is measured by the sale and development of city-owned property, the number of businesses located within the district, and the district's total tax base. The current incremental value of the district is \$69.4 million. Projects planned for 2018 include street tree replacements within the district and property holding costs.

**Proposal Type**

Program

**Priority**

2

## Section 2: Program Budget

**Prior Authorization**

	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>
<b>2015</b>	903,187	608,203	294,984
<b>2016</b>	1,207,950	539,681	668,269
<b>2017</b>	1,071,085	387,901	683,184
<b>2018</b>	1,903,669	21,037	1,882,632
<b>Total</b>	<b>5,085,891</b>	<b>1,556,822</b>	3,529,069

**Budget by Year**

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
TIF Proceeds	30,000	30,000	30,000	30,000	30,000	30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Other	30,000	30,000	30,000	30,000	30,000	30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>

**Does this program have matching funds?**
 Yes  No

## Section 3: Minor Projects

**2019**
**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Holding Costs 2019	\$30,000	5426 Fen Oak Drive

**Service Level**
**What are the end products (asset or infrastructure type) provided by this program?**

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	n/a	Property holding costs.

**2020**
**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Holding Costs 2020	\$30,000	5426 Fen Oak Drive

City of Madison

2019 Capital Improvement Plan

# Capital Budget Proposals

## Section 1: Identifying Information

**Agency**

Economic Development Division

**Proposal Name**

TID 42 Wingra

**Project Category**

Other

**Project Number**

99005

**Proposal Description**

This program supports projects within TID 42, created in 2012. The district is located on Madison's south side with the general boundaries of South Park Street, West Wingra Drive, and Fish Hatchery Road. The goal of the program is to develop residential and commercial space in accordance with the Wingra BUILD Plan. Progress is measured by implementation of the Wingra BUILD Plan, the number of residential units constructed, the amount of commercial space constructed, and the district's total tax base. The current incremental value of the district is \$29.3 million. Projects planned for 2018 include street tree replacements within the district and property holding costs.

**Proposal Type**

Program

**Priority**

4

## Section 2: Program Budget

**Prior Authorization**

	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>
<b>2015</b>	601,338	579,374	21,964
<b>2016</b>	611,315	570,494	40,821
<b>2017</b>	619,518	565,390	54,128
<b>2018</b>	760,837	34,661	726,176
<b>Total</b>	<b>2,593,008</b>	<b>1,749,919</b>	843,089

**Budget by Year**

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
TIF Proceeds	30,000	30,000	30,000	30,000	30,000	30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Other	30,000	30,000	30,000	30,000	30,000	30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>

**Does this program have matching funds?**
 Yes  No

## Section 3: Minor Projects

**2019**
**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Holding Costs 2019	\$30,000	1402 S. Park Street

**Service Level**
**What are the end products (asset or infrastructure type) provided by this program?**

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	n/a	Property holding costs.

**2020**
**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Holding Costs 2020	\$30,000	1402 S. Park Street

City of Madison

2019 Capital Improvement Plan

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
<b><u>Service Level</u></b>		
What are the end products (asset or infrastructure type) provided by this program?		
<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	n/a	Property holding costs.

**2021**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Holding Costs 2021	\$30,000	1402 S. Park Street

**Service Level**

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	n/a	Property holding costs.

**2022**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Holding Costs 2022	\$30,000	1402 S. Park Street

**Service Level**

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	n/a	Property holding costs.

**2023**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Holding Costs 2023	\$30,000	1402 S. Park Street

**Service Level**

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	n/a	Property holding costs.

**2024**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Holding Costs 2024	\$30,000	1402 S. Park Street

**Service Level**

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	n/a	Property holding costs.

## Section 4: Program Justification

**What is the program's desired outcome for the customer?**

To develop residential and commercial space in accordance with the Wingra BUILD plan.

**How is the outcome currently being measured?**

By the implementation of the Wingra BUILD Plan, the number of residential units constructed, the amount of commercial space constructed and the district's total tax base.
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