Capital Improvement Plan

	2021 Adopted	2022 Request	Change			
2022 Capital Budget	7,310,000	14,255,000	6,945,000			
2022 Capital Improvement Plan*	14,950,000	38,575,000	23,625,000			
	*Years 2022 to 2026 used for comparison.					
	2021 Adopted	2022 Request				
Number of Projects	10	13				

Project Summary: Agency Request

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	2022	2023	2024	2025	2026	2027
Center for Industry and Commerce	40,000	40,000	40,000	40,000	40,000	40,000
Co-operative Enterprise Development	300,000	-	-	-	-	-
General Land Acquisition Fund	60,000	60,000	60,000	60,000	60,000	60,000
Healthy Retail Access Program	250,000	250,000	250,000	250,000	250,000	250,000
Land Banking	4,600,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Small Business Equity and Recovery	2,000,000	2,000,000	-	-	-	-
TID 36 Capitol Gateway Corridor	100,000	100,000	100,000	100,000	100,000	100,000
TID 39 Stoughton Road	30,000	30,000	30,000	30,000	30,000	30,000
TID 42 Wingra	100,000	100,000	100,000	100,000	100,000	100,000
TID 46 Research Park	4,000,000	-	-	-	-	-
TID 49 Femrite Drive	2,100,000	-	-	-	-	-
TID 5X South Madison	75,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
TID 5X State Street	600,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	14,255,000	7,580,000	5,580,000	5,580,000	5,580,000	5,580,000



Major Changes/Decision Points

- Center for Industry and Commerce (CIC), Cooperative Enterprise Development, and General Land Acquisition Fund were unchanged for 2022 and for the entire CIP when compared to 2021 Adopted
  - Program budgets entirely funded by GO borrowing
- Healthy Retail Access Program
  - Program budget increased by \$100k for each year of the CIP for a total increase of \$500k compared to 2021 Adopted
  - Program budget entirely funded by GO borrowing
- Land Banking
  - No changes to program budget for 2022 and the entire CIP when compared to 2021 Adopted
  - The \$4.6m of program budget in 2022 was included in 2021 Adopted and 2022 Request in anticipation of a short-duration market opportunity
  - Program budget entirely funded by GO borrowing
- Small Business Equity and Recovery
  - No changes to program budget for 2022 and the entire CIP when compared to 2021 Adopted
  - Program budget entirely funded by GO borrowing
- TID 36 and TID 39 were unchanged for 2022 and for the entire CIP when compared to 2021 Adopted
- TID 42 Wingra
  - Program budget increased by \$70k for each year of the CIP to accommodate maintenance and pre-development costs
- TID 46 Research Park
  - Program budget increased by \$4m in 2022 in anticipation of developer loans in University Research Park
  - Program budget is funded by TID GO borrowing
- TID 49 Femrite Drive
  - New program for 2022 that will fund a developer loan for an industrial project by HSA Commercial in the Femrite Drive area
  - Program budget is funded by TID GO borrowing
- TID 5X South Madison
  - New program for 2022 to fund land banking, developer loans, public infrastructure, affordable housing, and other economic development initiatives
  - Program budget of \$75,000 in 2022 will fund the completion of a blight study in the new South Madison TID
  - Program budget for 2023-2026 is funded by TIF proceeds in the agency request
- TID 5X State Street
  - New program for 2022 to fund land banking, developer loans, public infrastructure, affordable housing, and other economic development initiatives
     Program budget is entirely funded by TID GO borrowing



# 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

То:	David Schmiedicke
From:	Matthew B. Mikolajewski
Date:	May 25, 2021
Subject:	Economic Development Division 2022 Capital Budget Request

# **Goals of Agency's Capital Budget**

Our Capital Budget aims to support the creation of new tax base and living-wage employment opportunities within the community, with additional focus on small business development and entrepreneurship within historically disadvantaged communities. If we are successful in our work, we will provide greater fiscal sustainability for the City as a corporation, while improving the individual fiscal sustainability of our residents. More than ever, we are focused on initiatives and projects that directly support the City's racial equity and social justice goals; or, that would have a strong positive fiscal impact on the City, helping to provide additional financial resources for RESJI activities.

# **Prioritized List of Capital Requests**

Our prioritization criteria are based on the following:

- At a minimum, we need to maintain properties that are owned by the City. As such, requests related to property holding costs are included early in our list of priorities.
- Following are two TIF projects that will be repaid over time with the increment they generate; these projects will increase the City's tax base and provide space for living-wage employment.
- Following these projects are programs that directly support businesses owned by people of color and other historically underrepresented entrepreneurs.
- The Land Banking program follows close behind these initiatives, as these funds will primarily be used to assist with the development of additional affordable housing.
- Projects 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.

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

- Priority # 1 Center for Industry and Commerce (63022)
  - \$40,000 in 2022 for property maintenance and marketing

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- Priority # 2 TID 39 Stoughton Road (99004)
  - o \$30,000 in 2022 for property maintenance and marketing
- Priority # 3 TID 42 Wingra (99005)
  - o \$100,000 in 2022 for property maintenance, management, and pre-development costs
- Priority # 4 TID 49 Femrite Drive (99010)
   \$2,100,000 in 2022 for private development loans
- Priority # 5 TID 46 Research Park (99009)
  - \$4,000,000 in 2022 for private development loans
- Priority # 6 Small Business Equity and Recovery (13072)
  - \$2,000,000 in 2022 for various SBER initiatives, including Façade Grant Program and Commercial Ownership Assistance Program
- Priority # 7 Co-operative Enterprise Development (17073)
   \$300,000 in 2022 for loans, grants, and technical assistance
- Priority # 8 Healthy Retail Access Program (63009)
  - \$250,000 in 2022 for grants and technical assistance
- Priority # 9 Land Banking (12640)
  - o \$4,600,000 in 2022 for purchase, maintenance, management, and pre-development costs
- Priority # 10 TID 5X South Madison (99011)
  - \$75,000 in 2022 for a blight study
- Priority # 11 TID 5X State Street (99012)
  - o \$600,000 in 2022 for retail grants/support and marketing/planning studies
- Priority # 12 TID 36 Capitol Gateway Corridor (99002)
  - \$100,000 in 2022 for implementation of the Capitol Gateway Corridor BUILD Plan
- Priority # 13 General Land Acquisition Fund (63060)
  - Remaining budget authority from 2020 available in 2022 (approximately \$1.3 million)
  - \$60,000 available in 2022 for property maintenance and management

# Summary of Changes from 2021 Capital Improvement Plan

Following is a summary of projects that were changed or added to our 2022 request when compared with our 2021 Capital Improvement Plan:

- Priority # 3 TID 42 Wingra (99005)
  - \$100,000 in 2022 for property maintenance, management, and pre-development costs
  - \$40,000 was included in the 2021 CIP; however, as the City continues to purchase

additional properties in South Madison, additional funding will be needed for maintenance and management of these properties. Further, it would be useful to have funding available for pre-development costs related to redeveloping these sites.

- Priority # 4 TID 49 Femrite Drive (99010)
  - o \$2,100,000 in 2022 for private development loans
  - This is a new project that wasn't anticipated at the time the 2021 CIP was adopted.
- Priority # 5 TID 46 Research Park (99009)
  - \$4,000,000 in 2022 for private development loans
  - The 2021 Capital Budget includes \$7 million for private development loans, with nothing included in the CIP for 2022. Of the \$7 million, approximately \$2.5 million has been committed to the JT Klein project at the former Westgate Mall, leaving a remaining balance of \$4.5 million. The University Research Park will be submitting a TIF application soon that may exhaust this remaining balance of 2021 funding. The University Research Park anticipates another request for another project in 2022. As such, we have included a \$4 million placeholder in our 2022 request.
- Priority # 8 Healthy Retail Access Program (63009)
  - \$250,000 in 2022 for grants and technical assistance
  - The 2021 CIP included \$150,000 for the Healthy Retail Access Program in 2022. Several years ago, this program was carrying a balance of unused funds and out year CIP allocations were reduced. Use of funding has increased this past year, such that all 2021 and previous year funds have already been committed. As the City recovers from the COVID pandemic and as many of these funds have been used by entrepreneurs of color, EDD is recommending an increase in the budget allocation.
- Priority # 10 TID 5X South Madison (99011)
  - \$75,000 in 2022 for a blight study
  - The City will likely implement a new South Madison TID in 2023, following the dissolution of the Town of Madison in late 2022. This addition to EDD's budget request is needed to move a South Madison TID forward.
- Priority # 11 TID 5X State Street (99012)
  - \$600,000 in 2022 for retail grants/support and marketing/planning studies
  - Increasing calls for the City to assist with reinvestment in Downtown Madison, coupled with the possibility of new increment generators, is the reason behind funding projects and programs through a new State Street TID.

# Potential for Scaling Capital Requests

The following projects can be easily scaled. A lesser dollar value included in the 2022 Capital Budget would simply mean doing less of that particular program:

- Priority # 6 Small Business Equity and Recovery (13072)
  - \$2,000,000 in 2022 for various SBER initiatives, including Façade Grant Program and Commercial Ownership Assistance Program.

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- Priority # 7 Co-operative Enterprise Development (17073)
  - \$300,000 in 2022 for loans, grants, and technical assistance
- Priority # 8 Healthy Retail Access Program (63009)
  - \$250,000 in 2022 for grants and technical assistance
- Priority # 9 Land Banking (12640)
  - \$4,600,000 in 2022 for purchase, maintenance, management, and pre-development costs
- Priority # 11 TID 5X State Street (99012)
  - o \$600,000 in 2022 for retail grants/support and marketing/planning studies
- Priority # 12 TID 36 Capitol Gateway Corridor (99002)
  - \$100,000 in 2022 for implementation of the Capitol Gateway Corridor BUILD Plan

# Impact of COVID-19 on Capital Funding

COVID-19, coupled with a recognition of the need to better support entrepreneurs of color, has placed added focus on programs such as the Small Business Equity & Recovery Program, Cooperative Business Enterprise Program, Healthy Retail Access Program, and State Street TID. At the same time, given broader financial challenges facing the City, the need to leverage new investment in the community that can be repaid via TIF, such as the Femrite Drive and Research Park projects, has become more apparent.

cc: Matt Wachter, Director, Dept. of Planning and Community and Economic Development Brent Sloat, Budget Analyst, Finance Department

2022 Capital Improvement Plan
Program Budget Proposal

# Identifying Information

Agency	Economic Development Division $\checkmark$	Proposal Name	Center for Industry and Commerce 🗸
Project Number	63022	Project Type	Program
Project Category	Other	Priority:	1 ~
2022 Project Number	13657		

#### Description

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

### **Budget Information**

Prior Appropriation*	\$274,759 Prior Year Actual	\$255,315
*Based on Fiscal Years 2015-2020		

#### **Budget by Funding Source**

Funding Source		2022	2023	2024	2025	2026	2027
GF GO Borrowing	~	40,000	40,000	40,000	40,000	40,000	40,000
	Total	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

Insert Funding Source

#### Budget by Expenditure Type

Expense Type		2022	2023	2024	2025	2026	2027
Other	~	40,000	40,000	40,000	40,000	40,000	40,000
	~						
	Total	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this program.

No change.

### Priority & Justification

Citywide Element

Economy and Opportunity

Strategy Ensure an adequate supply of sites for a wide variety of employers to operate and grow.

# Describe how this project advances the Citywide Element:

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

### **Racial Equity and Social Justice**

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

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Little to no direct impact for this specific project. Indirectly, the Center for Industry and Commerce provides space for living-wage employment opportunities and the ability to increase the City's tax base. The former could make more employment opportunties available to marginalized individuals, while the latter is needed to support the other programs and initiatives outlined in the 2022 Economic Development Division budget. 6 2022 Capital Budget Agency Requests

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?       Internal communicate with them in this process?         How will we continue to communicate with them in this process?       Internal communication internal communication for any of the City's teams to show experiencing homelessness, or undocumented status?       Ves         It so, please dentify the respective group and recommendation from any of the City's teams to advance racial equity, inclusion, and social justice (e.g., NRTs, RESIJ, LCET, MAC, WIC, Equitable Wick advance racial equity, inclusion, and social justice (e.g., NRTs, RESIJ, LCET, MAC, WIC, Equitable Wick advance racial equity, inclusion, and social justice (e.g., NRTs, RESIJ, LCET, MAC, WIC, Equitable Wick advance racial equity, inclusion, and social justice (e.g., NRTs, RESIJ, LCET, MAC, WIC, Equitable Wick advance racial equity, inclusion, and social justice (e.g., NRTs, RESIJ, LCET, MAC, WIC, Equitable Wick advance racial equity, inclusion, and social justice (e.g., NRTs, RESIJ, LCET, MAC, WIC, Equitable Wick advance racial equity, inclusion, and social justice (e.g., NRTs, RESIJ, LCET, MAC, WIC, Equitable Wick advance racial equity, inclusion, and social justice (e.g., NRTs, RESIJ, LCET, MAC, WIC, Equitable Wick advance racial equity, inclusion, and social justice (e.g., NRTs, RESIJ, LCET, MAC, WIC, Equitable Wick advance racial equity, inclusion, and recommendation.         Content Est Cost Location         Content Est Cost Location <td colsp<="" th=""><th>I r initiatives that connect community need with opportunities</th></td>	<th>I r initiatives that connect community need with opportunities</th>	I r initiatives that connect community need with opportunities
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Annual holding, maintenance and marketing costs.		
perating Costs		
nat are the estimated annual operating costs associated with the projects planned within this program		
rsonnel	\$0	
# of Annual Cost Description	\$0	
2022 Capital Budget Agency Requests	\$0	

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Major	Amount	Description		
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# 2022 Capital Improvement Plan Program Budget Proposal

# Identifying Information

Agency	Economic Development Division $\checkmark$	Proposal Name	Co-operative Enterprise	Development 🗸
Project Number	17073	Project Type	Program	
Project Category	Other	Priority:	7	<b>~</b>
2022 Project Number	13660			

#### Description

This program funds grants, loans, and technical assistance for cooperative enterprises to support job creation. The goal of the program is to grow the number of business cooperatives within the community while helping to support existing business cooperatives. Historically underrepresented groups and individuals are supported by this program. Planned projects for 2022 include grants, loans, and the provision of training and technical assistance for eligible applicants.

# Budget Information

Prior Appropriation*	\$1,500,000 Prior Year Actual	\$1,255,004
*Based on Fiscal Years 2015-2020		

#### **Budget by Funding Source**

Funding Source		2022	2023	2024	2025	2026	2027
GF GO Borrowing	~	300,000	0	0	0	0	0
	Total	\$300,000	\$0	\$0	\$0	\$0	\$0

Insert Funding Source

#### Budget by Expenditure Type

Expense Type		2022	2023	2024	2025	2026	2027
Other	~	300,000	0	0	0	0	0
	Total	\$300,000	\$0	\$0	\$0	\$0	\$0

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this program.

No change.

#### Priority & Justification

Strategy

Citywide Element Economy and Opportunity

Support small businesses and cultivate entrepreneurship especially businesses owned by underrepresented groups.

×

#### Describe how this project advances the Citywide Element:

To date, almost all of the cooperatives supported through this program have been small businesses, with many cooperative owners being individuals from historically underrepresented groups.

# **Racial Equity and Social Justice**

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

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

To date, almost all of the cooperatives supported through this program have been small businesses, with many cooperative owners being individuals from historically underrepresented groups.

	or already w	orking on issues related to this	project/program	1?		•	•		n Cooperative D Center for Coo	evelopment Coa peratives.	lition,
		ed for their perspectives direct their feedback?	ly and, if so, how	have we	Yes						
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	race, non-bi	ed any data related to the projec nary and transgender people, p encing homelessness, or undoc	eople with disab	ilities,	() () ()	Yes No Some, no	t all				
		get or budget change related to uity, inclusion, and social justice							connect commu	nity need with o	opportunities
	If so, please	identify the respective group ar	nd recommendat	ion.	0	Yes	۲	No			
Project S	Schedule	& Location									
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Insert it			\$300,000	Citywide	, iucatio	ns will be ba	iseu un ap	prications	or support.		
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# 2022 Capital Improvement Plan **Program Budget Proposal**

# Identifying Information

Agency	Economic Development Division $\checkmark$	Proposal Name	General Land A	cquisition Fund 🗸
Project Number	63060	Project Type	Program	
Project Category	Other	Priority:	13	~
2022 Project Number	13662			

#### Description

This program funds land purchases for future municipal purposes. 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. Remaining budget authority from 2020, which covers the current General Land Acquisition fund balance of approximately \$1.39 million, will be used for property acquisitions in 2022. Additional funding in 2022 is for property holding costs for parcels currently owned by the City.

# **Budget Information Prior Appropriation\*** \$1,406,938 Prior Year Actual \$134,123 \*Based on Fiscal Years 2015-2020

#### **Budget by Funding Source**

Funding Source		2022	2023	2024	2025	2026	2027
Reserves Applied	~	60,000	60,000	60,000	60,000	60,000	60,000
	Total	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

Insert Funding Source

#### Budget by Expenditure Type

Expense Type		2022	2023	2024	2025	2026	2027
Other	~	60,000	60,000	60,000	60,000	60,000	60,000
	Total	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

v

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this program.

No change

# **Priority & Justification**

Citywide Element

Effective Government

```
Strategy
                    Does not meet a strategy.
```

#### Describe how this project advances the Citywide Element:

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

# Racial Equity and Social Justice

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

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

~

The General Land Aquisition Fund is focused on purchases needed to further a number of different goals, many of them equity related. A potential affect on these individuals will vary depending on what the funding is used for. In the case of Owl Creek holding costs, property maintenance of City-owned property positively impacts people of color living in that neighborhood.

What City agencies or community partners are affected by, care about, It depends on the use of the funds. Building Inspection is concerned about property or already working on issues related to this project/program?

maintenance.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

How will we continue to communicate with them in this process?

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

Based on the proposed use of funds, we would contact the appropriate agency and/or community partner to discuss the anticipated purchase.

It depends on the use of the funds and what agency or community partner is involved.

•••

Yes No 0

Some, not all

••

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

If so, please identify the respective group and recommendation.

0	res	NO

# **Project Schedule & Location**

Project Name	Est Cost	Location
General Property Acquisition 2022	\$10,000	Location based on City need.
General Holding Costs 2022	\$20,000	Location based on City need.
Owl Creek Holding Costs 2022	\$30,000	Snowy Owl Drive
Insert item		r.
Explain the justification for selecting projects projects of the second s	lanned for 2022:	
unding for property holding costs.		
2023 Projects		
Project Name	Est Cost	Location
General Property Acquisition 2023	\$10,000	Location based on City need.
General Holding Costs 2023	\$20,000	Location based on City need.
Owl Creek Holding Costs 2023	\$30,000	Snowy Owl Drive
Insert item Explain the justification for selecting projects proj	lanned for 2023:	
Funding for property holding costs.		
Project name	Est Cost	Location
General Property Acquisition 2024	\$10,000	Location based on City need.
General Holding Costs 2024	\$20,000	Location based on City need.
Owl Creek Holding Costs 2024		,
Insert item	\$30,000	Snowy Owl Drive
Explain the justification for selecting projects p	lanned for 2024:	
Funding for property holding costs.		
2025 Projects		
Project name	Est Cost	Location
General Property Acquisiton 2025	\$10,000	Location based on City need.
General Holding Costs 2025	\$20,000	Location based on City need.
Owl Creek Holding Costs 2025	\$30,000	Snowy Owl Drive
Insert item		
Explain the justification for selecting projects p	planned for 2025:	
Funding for property holding costs.		
2026 Projects		
Project name	Est Cost	Location
General Property Acquisiton 2026	\$10,000	Location based on City need.
General Holding Costs 2026	\$20,000	Location based on City need.
Owl Creek Holding Costs 2026	\$30,000	Snowy Owl Drive
0	JJ0,000	

Explain the justification for selecting projects planned for 2026:

2022 Capital Budget

2027 P	rojects			
		iect Name	Est Cost	Location
Gener	al Property Acqu	iisiton 2027	10,000	Location based on City need.
Gener	al Holding Costs	2027	20,000	Location based on City need.
Owl C	reek Holding Cos	ts 2027	30,000	Snowy Owl Drive
Inser		for selecting projects	planned for 2027:	
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Vhat are	the estimated a	nnual operating costs	associated with the pr	ojects planned within this program? \$0
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# 2022 Capital Improvement Plan Program Budget Proposal

# Identifying Information

Agency	Economic Development Division $\checkmark$	Proposal Name	Healthy Retail	Access Program 🗸
Project Number	63009	Project Type	Program	
Project Category	Other	Priority:	8	~
2022 Project Number	13661			

#### Description

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

### **Budget Information**

-		
Prior Appropriation*	\$948,246 Prior Year Actual	\$824,315
*Based on Fiscal Years 2015-2020		

#### **Budget by Funding Source**

Funding Source		2022	2023	2024	2025	2026	2027
GF GO Borrowing	~	250,000	250,000	250,000	250,000	250,000	250,000
	Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Insert Funding Source

#### Budget by Expenditure Type

Expense Type		2022	2023	2024	2025	2026	2027
Other	~	250,000	250,000	250,000	250,000	250,000	250,000
	Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Insert Expense Type

#### Explain any changes from the 2021 CIP in the proposed funding for this program.

\$100,000 added in 2022 and future years in the CIP given use of all previously allocated funding for the program, coupled with increasing demand.

### **Priority & Justification**

Citywide Element	Neighborhoods and Housing			
Strategy	Ensure access to food that is affo			

Ensure access to food that is affordable, nutritious, and culturally specific.

Describe how this project advances the Citywide Element:

The primary purpose of this program is to provide better access to retail food throughout the City.

### **Racial Equity and Social Justice**

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

or already working on issues related t	tners are affected by, care about, o this project/program?	DPCED and the Foo	od Policy Co	ouncil.	
Have we asked for their perspectives of incorporated their feedback?	directly and, if so, how have we	Yes			
How will we continue to communicate	The Food Policy Co funding.	uncil meet	s on a regular basis to discuss use of	this program	
Have we used any data related to the race, non-binary and transgender peo those experiencing homelessness, or t	ple, people with disabilities,	<ul> <li>Yes</li> <li>No</li> <li>Some, not all</li> </ul>			
Is the proposed budget or budget change rela to advance racial equity, inclusion, and social					with opportunities
If so, please identify the respective gro	oup and recommendation.	⊖ Yes	۲	Νο	
oject Schedule & Location					
022 Projects					
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		202	2 Capital Im				
			Program Bu	dget Propos	sal		
Identifying Information	ation						
Agency	Economic Deve	elopment Division 🗸	Proposa	al Name	Land Banking	~	
roject Number	12640		Project	Туре	Program		
roject Category	Other		Priority:	:	9	*	
022 Project Number	13659						
escription							
ssociated with future rede udget Information Prior Appropriation* *Based on Fiscal Years 2015- udget by Funding Sourc	2020		260,000 Prior Year	Actual	\$1,121,65	33	
Funding Source		2022	2023	2024	2025	2026	2027
GF GO Borrowing	~	4,600,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Insert Funding Source	Total	\$4,600,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
dget by Expenditure Ty	/pe						
Expense Type	2	2022	2023	2024	2025	2026	2027
and	~	4,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Other	✓ Total	100,000	0	0	0	0	0
	IULAI	\$4,600,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Insert Expense Type		the proposed fund	ing for this progra				
plain any changes from o change.	on	ods and Housing	· · ·				
Strategy Describe how th In Madison, resi on families with	ON nt Neighborhoo Create comp is project advanc dents face a short the most limited	ods and Housing blete neighborhoods ac <b>es the Citywide Eleme</b> tage of affordable hous	ross the city where in <b>nt:</b> ing near transportat nts into neighborhoo	residents have acc tion options and tl ods that are not a	he resources needed fo	r daily life. These tra	s needed for daily living deoffs place a higher bu personal vehicle owners

	options in a manner that	g projects and projects that avoid displacement. If followed, projects funded through this t supports historically marginalized communities. Failure to follow the Land Banking Fund
What City agencies or community partners or already working on issues related to thi		bout, The Community Development Authority, Dept. of Planning, Community, and Economic Development, non-profit housing developers, and for-profit developers.
Have we asked for their perspectives direc incorporated their feedback?	tly and, if so, how have	e we Yes
How will we continue to communicate wit	h them in this process?	P Every City property purchase requires approval by the Common Council and typically includes a robust community discussion. We will continue this practice with this program.
Have we used any data related to the proj race, non-binary and transgender people, those experiencing homelessness, or undo	people with disabilities ocumented status?	5, o No Some, not all
Is the proposed budget or budget change related t to advance racial equity, inclusion, and social justi		rom any of the City's teams or initiatives that connect community need with opportunities ET, MAC, WIC, Equitable Workforce Plans)? Ves  No
If so, please identify the respective group a	and recommendation.	
oject Schedule & Location		
2022 Projects Project Name	Est Cost Loc	ation
Project Name		pject locations will depend upon properties available to purchase.
LAND BANKING 2023 Insert item Explain the justification for selecting projects planne Potential purchases will be prioritized in accordance	ed for 2023:	oject locations will depend upon properties available to purchase. nking Fund Policy.
2024 Projects Project name	Est Cost Loc	cation
LAND BANKING 2024		oject locations will depend upon properties available to purchase.
Insert item Explain the justification for selecting projects planne Potential purchases will be prioritized in accordance 2025 Projects		iking Fund Policy.
Project name	Est Cost Loc	cation
LAND BANKING 2025	\$1,000,000 Pro	pject locations will depend upon properties available to purchase.
Insert item Explain the justification for selecting projects planne Potential purchases will be prioritized in accordance 2020 Projects		iking Fund Policy.
2026 Projects Project name	Est Cost Lo	cation
LAND BANKING 2026		oject locations will depend upon properties available to purchase.
Insert item Explain the justification for selecting projects planne Potential purchases will be prioritized in accordance		iking Fund Policy.
2027 Projects		
Project Name LAND BANKING 2027	Est Cost Loca 1,000,000 Proje	ition ect locations will depend upon properties available to purchase.
<ul> <li>Insert item</li> <li>Explain the justification for selecting projects planne</li> <li>Potential purchases will be prioritized in accordance</li> </ul>	ed for 2027:	
perating Costs hat are the estimated annual operating costs associa	ated with the projects p	planned within this program? \$85,000

Personne	el 🛛	
# of FTEs	Annual Cost	Description
1	85,000	The 2021 EDD Budget includes a vacant Real Estate Specialist position held open for budget savings. EDD needs to be fully staffed to manage the level of Land Banking contemplated in the 2022 Capital Budget. This position will need to be filled to complete some of this work and alleviate workload on other more senior staff that may be involved with Land Banking projects.
Non-Pers	onnel	
Major	Amount	Description
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		v1 03/15/20.
Save and C	lose	42 04 14 10 14 10 14 10 14 14 14 14 14 14 14 14 14 14 14 14 14

# 2022 Capital Improvement Plan **Program Budget Proposal**

# Identifying Information

Agency	Economic Development Division $\checkmark$	Proposal Name	Small Business Equity and Recovery V Program		
Project Number	13072	Project Type			
Project Category	Other	Priority:	6	~	
2022 Project Number	13658				

#### Description

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

## **Budget Information**

Prior Appropriation*	\$750,000 Prior Year Actual	\$750,000
*Based on Fiscal Years 2015-2020		

#### **Budget by Funding Source**

Funding Source		2022	2023	2024	2025	2026	2027
GF GO Borrowing	~	2,000,000	2,000,000	0	0	0	0
	Total	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0

Insert Funding Source

#### Budget by Expenditure Type

Expense Type		2022	2023	2024	2025	2026	2027
Other	~	2,000,000	2,000,000	0	0	0	0
	Total	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this program. No change.

**Priority & Justification** 

Citywide Element Economy and Opportunity

~ Strategy Support small businesses and cultivate entrepreneurship especially businesses owned by underrepresented groups.

#### Describe how this project advances the Citywide Element:

This program combines and focuses City resources to support relief, recovery, and stimulus efforts due to the significant impact of COVID-19 on Madison's small business community, especially historically underrepresented entrepreneurs.

### **Racial Equity and Social Justice**

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

This program specifically targets historically underror resources and assistance. The result will be a stron							s to new and additional financial
What City agencies or community partners or already working on issues related to thi			DPCED,	Dept. of Civ	/il Rights, a	nd numerous busine	ess organizations.
Have we asked for their perspectives direc incorporated their feedback?	tly and, if so, how	have we	Yes				
How will we continue to communicate with them in this process?						ngs and direct comm mic; we will continue	nunication with these organizations e these efforts.
Have we used any data related to the proje	ect/program that d	etails	0	Yes			
race, non-binary and transgender people, those experiencing homelessness, or undo	• •	lities,	0 0	No Some, no	t all		
Is the proposed budget or budget change related t to advance racial equity, inclusion, and social justic							ommunity need with opportunitie
			0	Yes		No	
If so, please identify the respective group a	and recommendation	on.					
oject Schedule & Location							
022 Projects							
Project Name	Est Cost	Location					
Small Business and Equity Recovery Programming 2022	\$2,000,000	Citywide	2				
Insert item xplain the justification for selecting projects planne he planned projects provide a diverse financial toolk		aw upon i	n its effo	rts to build	back to a b	etter post-COVID-19	∂ economy.
2023 Projects							
Project Name	Est Cost	Location					
Small Business and Equity Recovery Programming 2023	\$2,000,000	Citywide	9				
Insert item Explain the justification for selecting projects planne The planned projects provide a diverse financial toolk project projects		aw upon i	n its effo	orts to build	back to a b	etter post-COVID-19	economy.
2024 Projects Project name	Est Cost	Location					
Insert item xplain the justification for selecting projects planne	ed for 2024:						
2025 Projects	Eat Cast	Location					
Project name	Est Cost	Location	1				
Insert item Explain the justification for selecting projects planned	ed for 2025:						
2026 Projects							
Project name	Est Cost	Location	n				
Insert item Explain the justification for selecting projects planne	ed for 2026:						
2027 Projects							
Project Name	Est Cost	Location					
Insert item Explain the justification for selecting projects planne	ed for 2027:						
perating Costs							
nat are the estimated annual operating costs associa	ated with the proje	cts planne	ed withir	n this progra	am? ç	0	

Personne	1	
# of FTEs	Annual Cost	Description
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# 2022 Capital Improvement Plan Program Budget Proposal

# Identifying Information

Agency	Economic Development Division $\checkmark$	Proposal Name	TID 36 Capitol (	Gateway Corridor 🗸
Project Number	99002	Project Type	Program	
Project Category	Other	Priority:	12	~
2022 Project Number	N/A			

#### Description

This program supports projects within TID 36, created in 2005. The district is located in downtown Madison and includes the area generally bounded by First Street, Dayton Street, and Blount and East Wilson Streets. The goal of this program is to attract employers and residents to the Capitol East District and grow the City's tax base. Progress is measured by the number of residential units available, the number of businesses in the district, the total size of retail and office space available, and the growth of the district's tax base. The current incremental value of the district is \$327 million. Projects planned for 2022 include continued implementation of the Capitol Gateway Corridor BUILD Plan through a study to identify and prioritize future public projects in the District.

# **Budget Information**

0		
Prior Appropriation*	\$0 Prior Year Actual	\$0
*Based on Fiscal Years 2015-2020		

#### **Budget by Funding Source**

Funding Source		2022	2023	2024	2025	2026	2027
TIF Proceeds	~	100,000	100,000	100,000	100,000	100,000	100,000
	Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Insert Funding Source

#### Budget by Expenditure Type

Expense Type		2022	2023	2024	2025	2026	2027
Other	~	100,000	100,000	100,000	100,000	100,000	100,000
	Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this program. No change.

### **Priority & Justification**

Describe how	this project advances the Citywide Element:
Strategy	Maintain downtown Madison as a major Activity Center for the region while improving access and inclusivity
Citywide Elem	Land Use and Transportation

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

leading to/from downtown.

#### **Racial Equity and Social Justice**

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

In recent years, the Capitol East District has seen a boom in new employment and housing opportunities, including affordable housing. This has in turn had a significant positive impact on the City's tax base. Both can directly and indirectly benefit individuals noted above. Further, given the success of TID #36, it is anticipated that cash donations will be able to be made in future years from TID #36 to the new South Madison TID. This will directly support investment in South Madison in a thoughtful manner that benefits existing South Madison residents of color. The specific project to be funded in TID #36 in 2022 is a study to identify and prioritize future public projects in the District. Continued investment in the Capitol East District will provide the direct benefits and indirect financial resources noted above.

What City agencies or community partners are affected by, care about, DPCED, Marquette Neighborhood, and Tenney Lapham Neighborhood. or already working on issues related to this project/program?

Have we asked for their perspectives directly and, if so, how have w incorporated their feedback?	e Not rec	ently; this is one of the goals of the planning effort to be completed in 2022.
How will we continue to communicate with them in this process?	Per ab	ove, this will be a return to opening-up communication with these partners.
Have we used any data related to the project/program that details	0	Yes
race, non-binary and transgender people, people with disabilities,	۲	No
those experiencing homelessness, or undocumented status?	$\cap$	Some not all

 $\cap$ Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

If so, please identify the respective group and recommendation.

$\bigcirc$	Yes	۲	No

# **Project Schedule & Location**

#### 2022 Projects Project Name Est Cost Location CAPITOL GATEWAY CORRIDOR BUILD PLAN \$100,000 E Washington Ave **IMPLEMENTATION 2022** Insert iter Explain the justification for selecting projects planned for 2022: Continued work on the implementation of the Capitol Gateway Corridor BUILD Plan. 2023 Projects Project Name Est Cost Location CAPITOL GATEWAY CORRIDOR BUILD PLAN \$100,000 E Washington Ave **IMPLEMENTATION 2023** Insert item Explain the justification for selecting projects planned for 2023: Continued work on the implementation of the Capitol Gateway Corridor BUILD Plan. 2024 Projects Project name Est Cost Location \$100,000 E Washington Ave CAPITOL GATEWAY CORRIDOR BUILD PLAN **IMPLEMENTATION 2024** Insert item Explain the justification for selecting projects planned for 2024: Continued work on the implementation of the Capitol Gateway Corridor BUILD Plan. 2025 Projects Project name Est Cost Location CAPITOL GATEWAY CORRIDOR BUILD PLAN \$100,000 E Washington Ave **IMPLEMENTATION 2025** Insert item Explain the justification for selecting projects planned for 2025: Continued work on the implementation of the Capitol Gateway Corridor BUILD Plan. 2026 Projects Project name Est Cost Location \$100.000 E Washington Ave CAPITOL GATEWAY CORRIDOR BUILD PLAN **IMPLEMENTATION 2026** Insert item Explain the justification for selecting projects planned for 2026: Continued work on the implementation of the Capitol Gateway Corridor BUILD Plan. 2027 Projects Project Name Est Cost Location E Washington Ave 100,000 CAPITOL GATEWAY CORRIDOR BUILD PLAN IMPLEMENTATION 20227

2022 Capital Budget

Inser Explain		n for selecting projects planned for 2027:	
Continu	ued work on the	implementation of the Capitol Gateway Corridor BUILD Plan.	
Operat	ting Costs		
What are	the estimated a	annual operating costs associated with the projects planned within this program?	\$0
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# of FTEs	Annual Cost	Description	
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2022 Capital Improvement Plan
Program Budget Proposal

# Identifying Information

Agency	Economic Development Division $\checkmark$	Proposal Name	TID 39 Stought	on Road 🗸
Project Number	99004	Project Type	Program	
Project Category	Other	Priority:	2	~
2022 Project Number	N/A			

#### 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 \$103.9 million. Funding in 2022 is for property maintenance and marketing of City-owned parcels.

# **Budget Information**

Prior Appropriation*	\$0 Prior Year Actual	\$0
*Based on Fiscal Years 2015-2020		

#### **Budget by Funding Source**

Funding Source		2022	2023	2024	2025	2026	2027
TIF Proceeds	~	30,000	30,000	30,000	30,000	30,000	30,000
	Total	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

Insert Funding Source

#### Budget by Expenditure Type

Expense Type		2022	2023	2024	2025	2026	2027
Other	~	30,000	30,000	30,000	30,000	30,000	30,000
	Total	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

~

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this program.

No changes.

# **Priority & Justification**

Citywide Element

Economy and Opportunity

Strategy Ensure an adequate supply of sites for a wide variety of employers to operate and grow.

Describe how this project advances the Citywide Element:

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

# **Racial Equity and Social Justice**

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

Little to no direct impact for this specific project. Inc and the ability to increase the City's tax base. The for to support the other programs and initiatives outline	ormer could make more emp	loyment	opportunt	ies availab			
What City agencies or community partners or already working on issues related to this	-	DPCED a	nd Finance	2.			
Have we asked for their perspectives direct incorporated their feedback?	ly and, if so, how have we	Yes					
How will we continue to communicate with	Ongoing	communi	cation.				
Have we used any data related to the project race, non-binary and transgender people, p those experiencing homelessness, or undoc	eople with disabilities,	○ ● ○	Yes No Some, no	ot all			
Is the proposed budget or budget change related to to advance racial equity, inclusion, and social justice						ortunities	
If so, please identify the respective group ar	nd recommendation.	0	Yes	۲	No		
oject Schedule & Location							
2022 Projects							
Project Name	Est Cost Location						
HOLDING COSTS 2022	\$30,000 5426 Fer	n Oak Driv	/e				
xplain the justification for selecting projects planned roperty marketing and holding costs. 023 Projects	101 2022.						
Project Name HOLDING COSTS 2023	Est Cost Location						
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025 Projects							
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HOLDING COSTS 2026 Insert item xplain the justification for selecting projects planned property marketing and holding costs.	<i>\\</i>	n Oak Dri	ve				
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Project Name	Est Cost Location						
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		2 Capital Improvem Program Budget Prog		Submitte
		Program buuget Prop	JOSAI	
Identifying Inform	ation			
Agency	Economic Development Division 🗸	Proposal Name	TID 42 Wingra 🗸	
Project Number	99005	Project Type	Program	
Project Category	Other	Priority:	3 ~	
2022 Project Number	N/A			
Description				
Drive, and Fish Hatchery Ro implementation of the Win current incremental value of	ad. The goal of the program is to develop gra BUILD Plan, the number of residential	residential and commercial spac units constructed, the amount o	uth side with the general boundaries of South Park Street, Wes e in accordance with the Wingra BUILD Plan. Progress is measu f commercial space constructed, and the district's total tax bas , management, and pre-development costs for City-owned pro	ured by se. The
Budget Informatior	ı			
Prior Appropriation* *Based on Fiscal Years 2015		\$0 Prior Year Actual	\$0	

# **Budget by Funding Source**

Funding Source		2022	2023	2024	2025	2026	2027
TIF Proceeds	~	100,000	100,000	100,000	100,000	100,000	100,000
	Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Insert Funding Source

#### Budget by Expenditure Type

Expense Type		2022	2023	2024	2025	2026	2027
Other	~	100,000	100,000	100,000	100,000	100,000	100,000
	Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Insert Expense Type

#### Explain any changes from the 2021 CIP in the proposed funding for this program.

Funding increased by \$70,000 in 2022 for a total of \$100,000 to accommodate property maintenance, management, and pre-development costs associated with a growing number of properties purchased in South Madison as part of the City's land banking efforts.

### **Priority & Justification**

Citywide Element Land Use and Transportation

Strategy

~ Concentrate the highest intensity development along transit corridors, downtown, and at Activity Centers.

Describe how this project advances the Citywide Element:

This program supports a greater density of development along this important transit corridor to/from Downtown.

### **Racial Equity and Social Justice**

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

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

~

or already working on issues related t	, DPCED a	and South M	adison ne	ighborhoods.						
Have we asked for their perspectives incorporated their feedback?					Yes					
How will we continue to communicat		Communication is ongoing related to the South Madison Plan and will continue as the City moves toward implementation.								
Have we used any data related to the race, non-binary and transgender peo those experiencing homelessness, or	ople, people with disabilities,	0 0 0	Yes No Some, not	all						
Is the proposed budget or budget change rela to advance racial equity, inclusion, and social		-	-			ommunity need with opportunit				
If so, please identify the respective gr	oup and recommendation.	0	Yes	۲	No					
oject Schedule & Location										
2022 Projects										
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2023 Projects										
	Est Cost Location	,								
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Non-GF GO Borrowing - TIF	District V Total	4,000,000					
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Non-GF GO Borrowing - TIF Insert Funding Source Udget by Expenditure Ty Expense Type Coans Insert Expense Type Insert Expense	Total ype Total ype Total the 2021 CIP in e 2021 Budget. Of be applying for TIF ince in 2022. \$4 mi iON mt Economy and Support more	4,000,000 \$4,000,000 2022 4,000,000 \$4,000,000 the proposed func this, approximately \$ support in 2021, wh illion is a placeholder Opportunity e jobs that pay a fami	\$0 2023 \$0 ding for this progr. \$2.5 million was loan ich could utilize all co for this 2022 project y supporting living w	\$0 2024 \$0 am. hed to JT Klein for th or most of the rema tt; or, other private	2025 \$0 \$0 he redevelopment of \$ ining balance of \$4.5	\$0 2026 \$0 Westgate Mall. It is a million. A second Un	\$0 <b>2027</b> \$0 anticipated that the
Non-GF GO Borrowing - TIF Insert Funding Source udget by Expenditure Ty <i>Expense Type</i> Loans Insert Expense Type cplain any changes from 7 million was included in th niversity Research Park will oject could seek TIF assista riority & Justificati Citywide Elemen Strategy Describe how th	District  Total  Total  ype  Total  the 2021 CIP in e 2021 Budget. Of be applying for TIF ince in 2022. \$4 mi CON  the Economy and Support more sis project advance	4,000,000 \$4,000,000 2022 4,000,000 \$4,000,000 the proposed functor this, approximately \$ support in 2021, wh illion is a placeholder Opportunity bibs that pay a families the Citywide Elementor page 2022	\$0 2023 \$0 ding for this progr. \$2.5 million was loan ich could utilize all of for this 2022 project y supporting living vent:	\$0 <b>2024</b> \$0 am. hed to JT Klein for the r most of the rema- tr; or, other private wage.	2025	\$0 \$0 \$0 \$0 Westgate Mall. It is a million. A second Ur located in TID #46.	\$0 <b>2027</b> \$0 anticipated that the

University Research Park companies directly p financial resources drawn into the communit- employment at URP and indirect employmen help support City programs targeted to the m	y by the University Research Pa t at businesses that serve com	ark. Individu Ipanies and	als noted ab	ove directly	benefit from the	e University Research Park by direct		
What City agencies or community pa or already working on issues related		bout, DPCEI	D and the Un	iversity Res	earch Park			
Have we asked for their perspectives incorporated their feedback?	we Yes	Yes						
How will we continue to communica	te with them in this process?	Ongoi	Ongoing communication.					
Have we used any data related to the race, non-binary and transgender pe those experiencing homelessness, or	ople, people with disabilities,		Yes No Some, no	ot all				
Is the proposed budget or budget change rel to advance racial equity, inclusion, and socia						t community need with opportunities		
		0	Yes	۲	No			
If so, please identify the respective g	roup and recommendation.							
oject Schedule & Location								
Project Name Developer Loans	Est Cost Loca \$4,000,000 To b	<b>ation</b>	ed but with	n TID #46				
023 Projects Project Name Insert item xplain the justification for selecting projects p		ation						
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Insert item Explain the justification for selecting projects p	planned for 2024:							
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Project name	Est Cost Loca	ation						
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Project Name	Est Cost Locat	.1011						
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perating Costs								
hat are the estimated annual operating costs a	ssociated with the projects pl Age	lanned with	in this progr	am? ş	0	34		

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			202	2 Capital Irr Program Bu	•			
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Agency	lumbar		lopment Division 🗸	Proposal Name Project Type		TID 49 Femrite Drive 🗸		
Project N		99010				Program		
Project C		Other		Priority		4	~	
2022 Pro	oject Number	N/A						
Descripti	on							
	Information		ge jobs. Funding in 20					
Prior	Appropriation* on Fiscal Years 2015-20	20		\$0 Prior Year	Actual		\$0	
udget by	Funding Source							
	Funding Source		2022	2023	2024	2025	2026	2027
Non-GF G	O Borrowing - TIF D	istrict V Total	2,100,000 \$2,100,000	\$0	\$0	\$0	\$0	\$0
	-							
	Expenditure Typ	e	2022	2023	2024	2025	2026	2027
udget by	/ Expenditure Typ	e v	<b>2022</b> 2,100,000	2023	2024	2025	2026	2027
oans	Expenditure Typ			<b>2023</b> \$0	<b>2024</b> \$0	<b>2025</b>	<b>2026</b> \$0	<b>2027</b> \$0
Loans Insert Exp <b>xplain an</b> ne City is i	Expenditure Typ Expense Type bense Type by changes from the in the process of und & Justificatio	Total Total he 2021 CIP in derwriting an ind	2,100,000 \$2,100,000 the proposed fund dustrial project by HSA	\$0 ing for this progra Commercial that w	\$0 am.		\$0	
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Loans I Insert Exp xplain an he City is i Priority Racial I <i>We a</i>	Expenditure Typ Expense Type bense Type by changes from the n the process of und & Justificatio Citywide Element Strategy Describe how this HSA Commercial wand therefore dem Equity and So re continuing our eff	Total Total he 2021 CIP in derwriting an inc derwriting an inc Economy and Ensure an add project advance yould construct s hand, for industri	2,100,000 \$2,100,000 the proposed fund dustrial project by HSA I Opportunity equate supply of sites the Citywide Eleme several industrial build ial space in the City of te and prioritize racial	\$0 ing for this progra Commercial that w for a wide variety or nt: ings that would bec Madison.	\$0 am. ould receive a \$2. f employers to op ome home to gro ustice in the City's	\$0 1 million TIF Loan in 20 erate and grow.	\$0 D22.	\$0 \$0

 What City agencies or community partners are affected by, care about,

 2022 Capital Budget
 Agency Requests

or already working on issues related to this	or already working on issues related to this project/program?				DPCED and Finance					
Have we asked for their perspectives direct incorporated their feedback?	ly and, if so, how h	ave we Yes								
How will we continue to communicate with	them in this proce	ss? Ongoi	ing communica	ition.						
Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?			<ul> <li>Yes</li> <li>No</li> <li>Some, not all</li> </ul>							
Is the proposed budget or budget change related to to advance racial equity, inclusion, and social justice		•	•			t community need with opportunities				
		0	Yes	۲	No					
If so, please identify the respective group ar	nd recommendation	n.								
Project Schedule & Location										
2022 Projects										
Project Name DEVELOPER LOANS		Location Femrite Drive								
<ul> <li>Insert item</li> <li>Explain the justification for selecting projects planned</li> </ul>										
Funding needed to support a TIF Loan to HSA Commen	rcial.									
2023 Projects	54.6-4									
Project Name	Est Cost	Location								
Insert item										
Explain the justification for selecting projects planned	l for 2023:									
2024 Projects	Fat Cast	l a anti-n								
Project name	Est Cost	Location								
<ul> <li>Insert item</li> <li>Explain the justification for selecting projects planned</li> </ul>	l for 2024:									
2025 Projects										
Project name	Est Cost	Location								
Insert item Explain the justification for selecting projects planned	l for 2025:									
2026 Projects										
Project name	Est Cost	Location								
Insert item Explain the justification for selecting projects planned	l for 2026:									
2027 Projects										
Project Name	Est Cost Lo	ocation								
Insert item										
Explain the justification for selecting projects planned	l for 2027:									
Operating Costs										
What are the estimated annual operating costs associat	ed with the project	ts planned with	in this progra	<b>n?</b> \$(	D					
Personnel										
# of Annual Cost Description										
FTEs										

Non-Perso	nnel				
Major	Amount	Description			
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roject Number							
-							
Project Number Project Category	Economic Development Division 🗸			al Name	TID 5X South Madison 🗸		
roject Category	99011		Project	_	Program		
	Other		Priority	:	10	*	
022 Project Number	N/A						
escription							
nis program funds land b Id market studies. The g ight study.							
udget Informatio Prior Appropriation *Based on Fiscal Years 201	*		\$0 Prior Year	Actual		50	
udget by Funding Sour	ce						
Funding Sou	rce	2022	2023	2024	2025	2026	2027
		75,000					
IF Proceeds Insert Funding Source	Total	75,000 \$75,000	3,000,000 \$3,000,000	3,000,000 \$3,000,000	3,000,000 \$3,000,000	3,000,000 \$3,000,000	3,000,000 \$3,000,000
F Proceeds	v Total						
F Proceeds nsert Funding Source Iget by Expenditure Expense Tyj	v Total	\$75,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
F Proceeds nsert Funding Source dget by Expenditure Expense Tyj	Total	\$75,000 2022	\$3,000,000 2023	\$3,000,000 <b>2024</b>	\$3,000,000 2025	\$3,000,000 <b>2026</b>	\$3,000,000 <b>2027</b>
IF Proceeds Insert Funding Source Idget by Expenditure Expense Tyj Other	Total Type	\$75,000 2022	\$3,000,000 2023	\$3,000,000 <b>2024</b>	\$3,000,000 2025	\$3,000,000 <b>2026</b>	\$3,000,000 <b>2027</b>
Other Insert Expense Type Coplain any changes from 75,000 is included in the 2 riority & Justifica	Total Type Total Type Total Total Total Total Total Total Total Total Total	\$75,000 2022 75,000 \$75,000 the proposed func- blight study for the	\$3,000,000 2023 3,000,000 \$3,000,000 ding for this progra new South Madison	\$3,000,000 2024 3,000,000 \$3,000,000 am.	\$3,000,000 <b>2025</b> 3,000,000 \$3,000,000	\$3,000,000 <b>2026</b> 3,000,000 \$3,000,000	\$3,000,000 2027 3,000,000
IF Proceeds Insert Funding Source dget by Expenditure Expense Typ Other Insert Expense Type plain any changes froi 5,000 is included in the 2	Total Type  Type  Total  Type  Total  Total  Total  Total  Total  Total  Total  Total  Neighborhood	\$75,000 2022 75,000 \$75,000 \$75,000 the proposed function of the blight study for the bl	\$3,000,000 2023 3,000,000 \$3,000,000 ding for this progra new South Madison	\$3,000,000 2024 3,000,000 \$3,000,000 am. TID. This can be rei	\$3,000,000 <b>2025</b> 3,000,000 \$3,000,000	\$3,000,000 2026 3,000,000 \$3,000,000 \$3,000,000 nce it is created.	\$3,000,000 2027 3,000,000 \$3,000,000

			DROFT	6		- description of the second	and dama to get the	
What City agencies or community partners or already working on issues related to thi			DPCED, Madisor		on neight	ornoods, and numerous service pr	oviders in South	
Have we asked for their perspectives direc incorporated their feedback?	ctly and, if so, how h	nave we	Yes					
How will we continue to communicate wit	th them in this proce	ess?	Significa	nt communi	cation has	already been occuring and will cor	ntinue.	
Have we used any data related to the proj			0	Yes				
race, non-binary and transgender people, those experiencing homelessness, or undo		ities,	() ()	No Some, not	all			
is the proposed budget or budget change related t to advance racial equity, inclusion, and social justi							l with opportunitie	
			0	Yes	۲	Νο		
If so, please identify the respective group a	and recommendatio	on.						
ject Schedule & Location								
122 Projects								
Project Name	Est Cost	Location						
BLIGHT STUDY	\$75,000	South M	adison					
Insert item plain the justification for selecting projects planners	ed for 2022:							
blight study will be needed in South Madison in 20	22 to implement a n	new Tax Ir	crement	Finance Dist	rict in 202	3.		
023 Projects								
Project Name	Est Cost	Location						
CONOMIC DEVELOPMENT INITIATIVES 2023	\$3,000,000	South M	adison					
024 Projects Project name	Est Cost	Location						
Project name		<i>Location</i> South M						
024 Projects Project name ECONOMIC DEVELOPMENT INITIATIVES 2024 Insert item xplain the justification for selecting projects planned mplementation of South Madison Plan and attachment	\$3,000,000 ed for 2024:	South M						
Project name ECONOMIC DEVELOPMENT INITIATIVES 2024 Insert item Aplain the justification for selecting projects planned	\$3,000,000 ed for 2024:	South M						
Project name CONOMIC DEVELOPMENT INITIATIVES 2024 Insert item splain the justification for selecting projects planne nplementation of South Madison Plan and attachme	\$3,000,000 ed for 2024:	South M	adison					
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Project name CONOMIC DEVELOPMENT INITIATIVES 2024 Insert item coplain the justification for selecting projects planne nplementation of South Madison Plan and attachm 225 Projects Project name CONOMIC DEVELOPMENT INITIATIVES 2025 Insert item coplain the justification for selecting projects planne nplementation of South Madison Plan and attachm 226 Projects	\$3,000,000 ed for 2024: ent of the Town of N Est Cost \$3,000,000 ed for 2025: ent of the Town of N	South M Aadison. Location South M Aadison.	adison					
Project name         CONOMIC DEVELOPMENT INITIATIVES 2024         Insert item         xplain the justification for selecting projects planne         Dispect name         Dispect name         CONOMIC DEVELOPMENT INITIATIVES 2025         Insert item         xplain the justification for selecting projects planne         Insert item         xplain the justification for selecting projects planne         Dispect item         xplain the justification for selecting projects planne         Dispect item         xplain the justification for selecting projects planne         Dispect item         Xplain the justification for selecting projects planne         Dispect item         Xplain the justification for selecting projects planne         Dispect name	\$3,000,000 ed for 2024: ent of the Town of N <i>Est Cost</i> \$3,000,000 ed for 2025: ent of the Town of N <i>Est Cost</i>	South M Aadison. Location South M Aadison. Location	adison adison					
Project name           ECONOMIC DEVELOPMENT INITIATIVES 2024           Insert item           kplain the justification for selecting projects planne           poper selecting           Project name           ECONOMIC DEVELOPMENT INITIATIVES 2025           Insert item           Kolonomic Development INITIATIVES 2025           Insert item           Kolain the justification for selecting projects planne           mplementation of South Madison Plan and attachm           D26 Projects           Project name           CONOMIC DEVELOPMENT INITIATIVES 2025           Insert item           Kplain the justification for selecting projects planne           D26 Projects           Project name           ECONOMIC DEVELOPMENT INITIATIVES 2026	\$3,000,000 ed for 2024: ent of the Town of N Est Cost \$3,000,000 ed for 2025: ent of the Town of N	South M Aadison. Location South M Aadison.	adison adison					
Project name           CONOMIC DEVELOPMENT INITIATIVES 2024           Insert item           splain the justification for selecting projects planne           D25 Projects           Project name           CONOMIC DEVELOPMENT INITIATIVES 2025           Insert item           sconomic Development INITIATIVES 2025           Insert item           sconomic Development INITIATIVES 2025           Insert item           splain the justification for selecting projects planne           sconomic Development INITIATIVES 2025           Insert item           splain the justification for selecting projects planne           Sconomic Development INITIATIVES 2026           Insert item           splain the justification for selecting projects planne           Sconomic Development INITIATIVES 2026           Insert item           splain the justification for selecting projects planne	\$3,000,000 ed for 2024: ent of the Town of N Est Cost \$3,000,000 ed for 2025: ent of the Town of N Est Cost \$3,000,000 ed for 2026:	South M Aadison. South M Aadison. Location South M	adison adison					
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# of FTEs	Annual Cost	Description
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# 2022 Capital Improvement Plan Program Budget Proposal

# Identifying Information

Agency	Economic Development Division V	Proposal Name	
			TID 5X State Street 🗸
Project Number	99012	Project Type	Program
Project Category	Other	Priority:	11 ~
2022 Project Number	N/A		

#### Description

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

# **Budget Information**

Prior Appropriation*	\$0 Prior Year Actual	\$0
*Based on Fiscal Years 2015-2020		

#### **Budget by Funding Source**

Funding Source	2022	2023	2024	2025	2026	2027
Non-GF GO Borrowing - TIF District	• 600,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Tota	l \$600,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Insert Funding Source

#### **Budget by Expenditure Type**

Expense Type		2022	2023	2024	2025	2026	2027
Other	~	600,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Total	\$600,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Insert Expense Type

#### Explain any changes from the 2021 CIP in the proposed funding for this program.

Land Use and Transportation

Funding is required to support Downtown initiatives; TIF can be used to fund some of these efforts.

# **Priority & Justification**

Citywide Element

~

Strategy Maintain downtown Madison as a major Activity Center for the region while improving access and inclusivity

#### Describe how this project advances the Citywide Element:

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

# **Racial Equity and Social Justice**

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

Downtown Madison is home to residents, employees, and businesses owned by historically marginalized individuals, although it is lacking in representation by Madison's black community. Directing Downtown Madison toward an even more equitable and welcoming community will take deliberate action and financial resources by the City. This funding is intended to help achieve that goal. Further, Downtown Madison has historically generated approximately 10% of the City's tax base. These efforts are aimed at first maintaining and then growing Downtown Madison's tax base, which can in turn be used to help fund other City programs aimed at historically marginalized individuals.

 What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?
 DPCED, Finance, Downtown Madison Inc., Madison Central Business Improvement District, Greater State Street Business Association, Destination Madison, Monona Terrace, Madison Black Chamber of Commerce, Latino Chamber of Commerce of Dane County.

 Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?
 Yes

 How will we continue to communicate with them in this process?
 Yes, significant communication with these organizations over the past year that will continue for the foreseeable future.

 Have we used any data related to the project/program that details
 Yes

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

No

Some, not all

	$\bigcirc$	Yes	۲	No
If so, please identify the respective group and recommendation.				

race, non-binary and transgender people, people with disabilities,

those experiencing homelessness, or undocumented status?

# Project Schedule & Location

#### 2022 Projects

Project Name	Est Cost	Location
ECONOMIC DEVELOPMENT INITIATIVES 2022	\$600,000	State Street area
Insert item		
Explain the justification for selecting projects planned	for 2022:	
Downtown Madison support.		
2023 Projects		
Project Name	Est Cost	Location
ECONOMIC DEVELOPMENT INITIATIVES 2023	\$1,000,000	State Street area
Insert item		
Explain the justification for selecting projects planned	for 2023:	
Downtown Madison support.		
2024 Projects		
Project name	Est Cost	Location
ECONOMIC DEVELOPMENT INITIATIVES 2024	\$1,000,000	State Street area
Insert item		
Explain the justification for selecting projects planned	for 2024:	
Downtown Madison support.		
2025 Projects		
Project name	Est Cost	Location
ECONOMIC DEVELOPMENT INITIATIVES 2025	\$1,000,000	State Street area
Insert item		
Explain the justification for selecting projects planned	for 2025:	
Downtown Madison support.		
2026 Projects		
Project name	Est Cost	Location
ECONOMIC DEVELOPMENT INITIATIVES 2026	\$1,000,000	State Street area
Insert item		
Explain the justification for selecting projects planned	for 2026:	
Downtown Madison support.		
2027 Projects		
Project Name	Est Cost	Location
		State Street area

Downt	own Madison su	ipport.	
Operat	ting Costs		
What are	the estimated a	annual operating costs associated with the projects planned within this program?	\$0
Personne	1		
# of FTEs	Annual Cost	Description	
0	0		
Non-Pers	onnel		
Major	Amount	Description	
	0		
Insert it	em		
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